

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum:](#) General instructions & regulatory requirements.

[Appendix A:](#) Priorities 5 and 6 Rate Calculations

[Appendix B:](#) Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics:](#) Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Center Joint Unified School District		
Contact Name and Title	Scott A. Loehr Superintendent	Email and Phone	sloehr@centerusd.org (916) 338-6409

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Center Joint Unified School District serves a diverse population of students with the mission that students will realize their dreams by developing communication skills, reasoning, integrity, and motivation through academic excellence, a well rounded education, and being active citizens of our diverse community.

The CJUSD student population is 15% English Learner and 61% socioeconomically disadvantaged. Ethnic make-up is as follows: 45.28% white, 25.82% Hispanic, 11.18% Black/African American, 8.95% Asian Two or more races 6.96%, native Hawaiian 1.04%, American Indian 0.77%.

CJUSD has seven schools serving 4,464 students in Pre-K through grade 12. CJUSD is comprised of four elementary schools serving grades K-6: Cyril Spinelli, Arthur S. Dudley, North Country, Oak Hill. All four elementary schools feed into Wilson C. Riles Middle School, serving grades 7-8. CJUSD two high schools. Center High is a 9-12 comprehensive high school. McClellan High is a continuation high school.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

Working closely with stakeholders throughout the district, 3 goals have been identified for focus within the next three years.

GOAL 1: Center JUSD students will be challenged and supported to achieve academic success in a clean, safe environment through Multi Tiered Systems of Support (MTSS)
Actions/Services (pp. 50-84)

GOAL 2: Center JUSD students will be college and career ready through Multi Tiered Systems of Support (MTSS)
Actions/Services (pp. 85-96)

GOAL 3: Center JUSD students and families will be engaged and informed regarding the educational process and opportunities through Multi Tiered Systems of Support (MTSS)
Actions/Services (pp. 97-107)

Through analysis of our state and local data and input from staff and stakeholders we identified focus areas that need to be addressed to achieve our district mission: Students will realize their dreams by developing communication skills, reasoning, integrity, and motivation through academic excellence, a well rounded education, and being active citizens of our diverse community.

Based on this process, the actions and services in the LCAP fell into the following areas of influence:

1. Academic achievement in ELA and math
2. College & Career Readiness
3. Parental engagement

Key LCAP actions to support these areas are:

MTSS: Data has shown we were not meeting the academic, social and emotional needs of all students. With each site having their own system of support, the district realized the need for a comprehensive plan with consistent language, defined tiers of support and site/teacher expectations. District established a team with administrative representation from each school site, Special Education and the Family Resource Center. Through collaborative conversation, California Scale Up MTSS Statewide (SUMS) training, and the application of the SUMS grant, district team decided MTSS most appropriate approach to meet the academic needs and support parental engagement.

Expansion of College & Career: Opportunities have been expanded at the high school level and and continue to expand through elementary and middle school programs, feeding into established high school programs.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

CJUSD is proud to expand Multi Tiered Systems of Support (MTSS). MTSS enables us to address the needs of all students, making a greater impact on learning and social and emotional growth. MTSS does the following:

- ~Creates systemic change through intentional design and redesign of services and support to quickly identify and match the needs of all students
- ~Aligns academic, behavioral and social-emotional learning in a fully integrated system of support for the benefit of all students
- ~Implements multi-tiered, evidence-based, data-driven districtwide and schoolwide systems of academic, behavioral and social support

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Center JUSD did not receive a red or orange overall rating on any state indicators. However, we are working hard to increase reading achievement at all grade levels. District will continue to provide Professional Development and ongoing teacher collaboration to support the newly adopted standards based ELA curriculum. All sites have intervention in place to identify student needs and fill in the learning gaps.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Although Center JUSD received an overall yellow rating on the English/Language Arts and math State Indicators, we recognize there are performance gaps for our students with disabilities and African American students. We are addressing this need through the actions in Goal 1, providing purposeful professional development to ensure high quality instruction, targeted intervention with purposeful assessments and multi levels of support.

Although Center JUSD received on overall green rating on graduation rate, we do recognize a performance gap for students with disabilities, socioeconomically disadvantaged students and Hispanic students. The primary actions in Goal 2 focus on developing and expanding opportunities for students at the high school level which in turn will influence graduation rates. The switch to an 8 period Block schedule and the changes to graduation requirements, will increase a-g completion. The expansion of CTE courses have provided varied paths for students to stay engaged and earn a diploma. Additionally, we are being proactive in our efforts to engage students early by creating feeder programs that support several CTE programs.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Center JUSD is focusing on supporting the needs of our unduplicated population through professional development and intervention to effectively implement newly adopted curriculum. Throughout the district, school sites focused on intervention and supporting Long Term English Learners (LTELs). We have worked hard to implement Multi-tiered Student Support (MTSS).

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$46,268,164

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$26,435,438

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General Fund budget expenditures not shown in the LCAP are general operating costs such as transportation, maintenance, facilities, and contracts with service providers. Most funding passed directly through to school sites such as Lottery, supply, and athletics allocations are not included. Salaries and benefits for administrators, managers, non-academic support staff, except for the continuation high school staff, and substitutes are also not a part of the plan. Finally, contributions to other funds are not included in the LCAP.

\$46,314,520

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1	GOAL 1: Center JUSD students will be challenged and supported to achieve academic success in a clean, safe environment
-------------------	--

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Common Core State Standards and ELD standards and Next Generation Science Standards are being implemented in all CJUSD classrooms and measured by district and site personnel through classroom walk throughs and observations using observation tool.
- Increase the percentage of students who meet or exceed standards on the CAASPP in ELA by 5%
 ELA: (2015-16)
 3rd Grade: 22% (67/304) Standards Met, 11.2% (34/304) Standards Exceeded
 4th Grade: 27.4% (82/299) Standards Met, 17.4% (52/299) Standards Exceeded
 5th Grade: 30.6% (87/284) Standards Met, 12.7% (36/284) Standards Exceeded
 6th Grade: 33.9% (92/271) Standards Met, 7.4% (20/271) Standards Exceeded
 7th Grade: 31.1% (88/283) Standards Met, 10.6% (30/283) Standards Exceeded
 8th Grade: 32.6% (89/273) Standards Met, 4.8% (13/273) Standards Exceeded
 11th Grade: 32.8% (102/311) Standards Met, 19.3% (60/311) Standards Exceeded

ACTUAL

Common Core State Standards, ELD standards and Next Generation science Standards are being implemented in all CJUSD classrooms and measured by district and site personnel through classroom walk-throughs and observations using observation tool.

Grades 3rd, 6th, 8th and 11th reached goal to increase percentage of students who meet or exceed standards on the CAASPP in ELA by 5%. 4th and 5th grade shows a decline in students who meet/exceed ELA standards, no growth made in 7th grade.

ELA CAASPP Results: (2016-17)
 3rd Grade: 6.8% growth in students meeting or exceeding standards 21.4% (55/257) Standards Met, 18.6% (48/257) Standards Exceeded
 4th Grade: 7.8% decline in students meeting or exceeding standards 24% (74/308) Standards Met, 13.3% (41/308) Standards Exceeded
 5th Grade: 0.7% decline in students meeting or exceeding standards 30% (88/293) Standards Met, 12.6% (37/293) Standards Exceeded
 6th Grade: 8.8% growth in students meeting or exceeding standards 35% (97/277) Standards Met, 15.1% (42/277) Standards Exceeded
 7th Grade: 0.2% decline in students meeting or exceeding standards 33.2% (96/289) Standards Met, 8.3% (24/289) Standards Exceeded

- Increase the percentage of students who meet or exceed standards on the CAASPP in math by 5%

MATH: (2015-16)

3rd Grade: 23.4% (71/304) Standards Met, 5.3% (16/304) Standards Exceeded

4th Grade: 29.9% (89/298) Standards Met, 7.7% (23/298) Standards Exceeded

5th Grade: 15.5% (44/284) Standards Met, 4.2% (12/284) Standards Exceeded

6th Grade: 19.2% (52/271) Standards Met, 7.7% (21/271) Standards Exceeded

7th Grade: 27.3% (77/282) Standards Met, 14.5% (41/282) Standards Exceeded

8th Grade: 20.8% (57/274) Standards Met, 8% (22/274) Standards Exceeded

11th Grade: 25.6% (77/301) Standards Met, 11.3% (34/301) Standards Exceeded

8th Grade: 14.3% increase in students meeting or exceeding standards
39% (95/243) Standards Met, 12.7% (31/243) Standards Exceeded

11th Grade: 8.5% increase in students meeting or exceeding standards
36.2% (105/290) Standards Met, 24.4% (71/290) Standards Exceeded

Grades 3rd, 6th & 8th reached goal to increase percentage of students who meet or exceed standards on the CAASPP in math by 5%. 4th & 7th grades shows a decline in students who meet/exceed math standards, 5th & 11th grades shows slight increase

MATH CAASPP Results: (2016-17)

3rd Grade: 13.6% increase in students meeting or exceeding standards
29.5% (76/257) Standards Met, 12.8% (33/257) Standards Exceeded

4th Grade: 11.1% decrease in students meeting or exceeding standards
21% (65/309) Standards Met, 5.5% (17/309) Standards Exceeded

5th Grade: 3.4% increase in students meeting or exceeding standards
15.6% (46/293) Standards Met, 7.5% (22/293) Standards Exceeded

6th Grade: 5.4% increase in students meeting or exceeding standards
21.2% (59/277) Standards Met, 11.1% (31/277) Standards Exceeded

7th Grade: 4.2% decrease in students meeting or exceeding standards
27.3% (79/289) Standards Met, 10.3% (30/289) Standards Exceeded

8th Grade: 20.7% increase in students meeting or exceeding standards
26.4% (64/242) Standards Met, 23.1% (56/242) Standards Exceeded

11th Grade: 4.6% increase in students meeting or exceeding standards
22.7% (65/286) Standards Met, 18.8% (54/286) Standards Exceeded

Title III AMAOs no longer reported. Replacing with EL Progress Indicator from CDE Dashboard (measures EL students who progressed 1 year on CELDT and number students reclassified previous year (15-16)
EL Progress Indicator: Yellow rating, 72.8%

CJUSD reclassified 25 students in 2016-17 at 3.8% reclassification rate
CJUSD reclassified 117 students in 2015-16 at 16.5% reclassification rate

- API calculation suspended, baseline established once reinstated
- Maintain 65% rate of EL students meeting English proficiency and annual growth, 2014-15 65% EL students met English Proficiency (AMAO 1)
- Maintain 15% reclassification of EL students, 2014-15 16.5% of EL students reclassified, exceeding state average

K-2 BENCHMARKS

- Increase percentage of K-2 students achieving proficiency in ELA by 2%

FLUENCY

Kindergarten: 56% can correctly identify 10 high frequency words

1st Grade: 51% are reading at a fluent rate of 60 WPM or greater

Second Grade: 70% are reading at a fluent rate of 95 WPM or greater

WRITING at grade level

Kindergarten

Focus: 85%, Organization: 78%, Grammar & Usage: 62%,

Capitalization/punctuation/spelling: 59%

1st Grade:

Focus: 83%, Organization: 77%, Support: 77%, Grammar & Usage:

68%, Capitalization/punctuation/spelling: 68%,

2nd Grade:

Focus: 74%, Organization: 65%, Support: 60%, Grammar & Usage:

67%, Capitalization/punctuation/spelling: 63%,

- Increase percentage of K-2 students achieving proficiency in mathematics by 2%

MATH

Kindergarten: 43% have an understanding of basic facts within 5,

80% have a complete understanding of counting and cardinality

1st Grade: 36% have an understanding of basic facts within 10,

40% have a complete understanding of sums and differences to 10.

K-2 BENCHMARKS

FLUENCY

Kindergarten: 57.8% can correctly identify 10 high frequency words. This indicates a 1.8% increase

1st Grade: 5% are reading at a fluent rate of 82 WPM or greater. This indicates a 46% decline. (Chg reading program/chg fluency target)

2nd Grade: 15% are reading at a fluent rate of 117 WPM or greater. This indicates a 55% decline (chg reading program/chg fluency)

WRITING

Kindergarten: Focus: 85.7%, Organization: 82.5%, Grammar & Usage: 58.6%,

Capitalization/punctuation/spelling: 48.5%

1st Grade: Focus: 62.9%, Organization: 58.9%, Support: 57.6%, Grammar & Usage:

51.6%, Capitalization/punctuation/spelling: 39.8%,

2nd Grade: Focus: 66.1%, Organization: 51.3%, Support: 53.3%, Grammar & Usage:

50.9%, Capitalization/punctuation/spelling: 50.2%

MATH

Kindergarten: 44.7% have an understanding of basic facts within 5, indicating a 1.7% increase. 70.1% have a complete understanding of counting and cardinality, indicating a 9.9% decline.

1st Grade: 33.6% have an understanding of basic facts within 10, indicating a 2.4% decline. 66% have a complete understanding of sums and differences to 10, indicating a 26% increase

2nd Grade: 64.8% have an understanding of basic facts within 20, indicating a 35.8% increase, 58.3% have complete understanding of sums and differences to 20, indicating 4.7% decline

1% of teachers misassigned (4/208)

100% of students have access to standards aligned curriculum as certified by the CJUSD Board of Trustees

100% of schools passed the Facilities Inspection

2nd Grade: 29% have an understanding of basic facts within 20, :63% have complete understanding of sums and differences to 20.

- Teacher mis-assignment will not exceed 4%
- Provide 100% of students access to standards aligned materials as certified by the CJUSD Board of Trustees
- 100% of schools will pass the Facilities Inspection within 30 days
- Increase students served through ERMHS, increase daily attendance of students served through ERMHS by 1%, increase GPA of students served through ERMHS by 1%

Students served, 2015-16: 62
Daily Attendance, 2015-16: 93%
Average GPA, 2015-16: 2.24

ERMHS

Students served: 69
Daily Attendance, 2016-17: 93%
Average GPA 2016-17: 2.09

[ACTIONS / SERVICES](#)

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED
 K-12 teachers will use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California State Standards in mathematics.

ACTUAL
 K-12 teachers continue to use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California State Standards in mathematics.

Expenditures

BUDGETED
 Resource 0000 1000-1999: Certificated Personnel Salaries Base \$13,510,839
 3000-3999: Employee Benefits Base \$2,134,442
 1000-1999: Certificated Personnel Salaries Special Education \$2,612,404
 3000-3999: Employee Benefits Special Education \$412,708
 1000-1999: Certificated Personnel Salaries Title I \$371,996
 3000-3999: Employee Benefits Title I \$58,768

ESTIMATED ACTUAL
 Resource 0000 1000-1999: Certificated Personnel Salaries Base \$9,451,579
 Resource 0000 3000-3999: Employee Benefits Base \$2,975,739
 Resource 1400 1000-1999: Certificated Personnel Salaries Base \$4,312,894
 Resource 1400 3000-3999: Employee Benefits Base \$1,298,023
 Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$2,950,893
 Resource 6500 3000-3999: Employee Benefits Special Education \$823,259
 Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$243,670
 Resource 3010 3000-3999: Employee Benefits Title I \$7,406

Action **2**

Actions/Services

PLANNED
 Purchase K-12 English/Language Arts Common Core and ELD aligned curriculum

ACTUAL
 K-8 ELA and ELD curriculum purchased May 2016. 9-12 ELA curriculum for McClellan HS purchased in May 2016. High School curriculum purchased in June 2017.

Expenditures

BUDGETED
 Resource 0000 4000-4999: Books And Supplies Base \$1,000,000

ESTIMATED ACTUAL
 Resource 0000 4000-4999: Books And Supplies Base \$300,000

Action **3**

Actions/Services

PLANNED
 K-12 Teachers will access choices of Professional Development to support the implementation of newly purchased English/Language Arts and ELD curriculum

ACTUAL
 Entered into an MOU with Sacramento County Office of Education that offered professional development in K-6 Wonders through a cadre and after hours professional development. The purpose of the cadre is to provide onsite curriculum support.
 Grade 7-8 teachers received Study Sync publisher support to help implement the curriculum.

Expenditures

BUDGETED

Resource 4035 5000-5999: Services And Other Operating Expenditures Federal Funds \$10,000
1000-1999: Certificated Personnel Salaries Federal Funds \$34,760
3000-3999: Employee Benefits Federal Funds \$5,685

ESTIMATED ACTUAL

Resource 4035 5000-5999: Services And Other Operating Expenditures Federal Funds \$8,000
Resource 4035 1000-1999: Certificated Personnel Salaries Federal Funds \$8,577
Resource 4035 3000-3999: Employee Benefits Federal Funds \$1,355

Action **4**

Actions/Services

PLANNED
Provide BTSA support to new teachers

ACTUAL
Supported 19 new teachers through the Teacher Induction Program (formerly known as BTSA)

Expenditures

BUDGETED
Resource 4035 1000-1999: Certificated Personnel Salaries Federal Funds \$33,760
3000-3999: Employee Benefits Federal Funds \$5,526
5800: Professional/Consulting Services And Operating Expenditures Federal Funds \$10,000

ESTIMATED ACTUAL
Resource 4035 1000-1999: Certificated Personnel Salaries Federal Funds \$32,850
Resource 4035 3000-3999: Employee Benefits Federal Funds \$5,190
Resource 4035 5000-5999: Services And Other Operating Expenditures Federal Funds \$34,200

Action **5**

Actions/Services

PLANNED
District will work closely with site administrators to reduce or eliminate the need for combination classes.

ACTUAL
Reduced combination classes to only one: K/1 at Oak Hill Elementary

Expenditures

BUDGETED
Resource 0000 1000-1999: Certificated Personnel Salaries Base \$136,000
3000-3999: Employee Benefits Base \$21,486

ESTIMATED ACTUAL
Resource 0000 1000-1999: Certificated Personnel Salaries Base \$130,405
Resource 0000 3000-3999: Employee Benefits Base \$29,914

Action **6**

Actions/Services

PLANNED
McClellan HS will provide support classes: Success, Study Skills and Math Lab

Site Admin will regularly meet with struggling students to provide individualized support and guidance in achieving greater academic success

ACTUAL
McClellan HS:
~served 31 students in Success Class
~served 27 students in Study Skills
~added Intervention period serving 26 students
~did not offer Math Lab in 2016-17

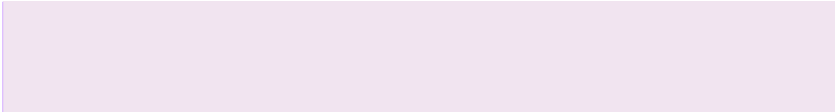
School counselor met with targeted students individually 3-4 days a week and in once-a-week support groups for juniors and seniors, serving 29 students over the course of the school year

Principal met with targeted students 2 or 3 times a week, serving 47 students over the course of the school year

Expenditures

BUDGETED
Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,605
3000-3999: Employee Benefits Supplemental and Concentration \$3,887

ESTIMATED ACTUAL
Resource 1400 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$35,507
Resource 1400 3000-3999: Employee Benefits Supplemental and



Concentration \$9,304
Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$15,915
Resource 3010 3000-3999: Employee Benefits Title I \$2,809

Action **7**

Actions/Services

PLANNED
Center HS will provide support classes: Math Lab, English lab, and Summer School program

ACTUAL
CHS served 184 students in 8 sections of Math Lab and 48 students in 2 sections of English Lab

Expenditures

BUDGETED
Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,000
Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$8,215

ESTIMATED ACTUAL
Resource 1400 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$120,702
Resource 1400 3000-3999: Employee Benefits Supplemental and Concentration \$29,171

Action **8**

Actions/Services

PLANNED
Wilson Riles Middle School will provide support: Math Support Class, EL Support Class, PAWS period during the school day and Husky Help after school

ACTUAL
Riles provided 2 sections of math support and 4 sections EL Support Classes, 54 minutes per day

Riles provided additional support during the school day through PAWS and after school through Husky Help. Individual students took advantage of both supports as needed throughout the year.

Expenditures

BUDGETED
Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$59,000
Resource 3010 3000-3999: Employee Benefits Title I \$9,307

ESTIMATED ACTUAL
Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$40,416
Resource 3010 3000-3999: Employee Benefits Title I \$9,578
Resource 0000/Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$63,630
Resource 0000/Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$21,043

Action **9**

Actions/Services

PLANNED
Oak Hill Elementary will provide after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math

ACTUAL
Oak Hill provided after school intervention two times per week for 1 hour each session, serving 77 students in ELA and 52 students in math

Expenditures

BUDGETED
Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000
3000-3999: Employee Benefits Supplemental and Concentration \$3,160

ESTIMATED ACTUAL
Resource 0000, Goal 1431, Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,339
Resource 0000, Goal 1431, Dept 740 3000-3999: Employee Benefits

Supplemental and Concentration \$4,319

Action **10**

Actions/Services

PLANNED
 Spinelli Elementary will provide morning intervention for grades 1st-6th in English/Language Arts and Math. Title I push in and pull out support for grades K-6th in English/Language Arts and math.

ACTUAL
 Spinelli provided:
 ~Morning intervention 5 days a week for 60 minutes each day, serving 12 students
 ~Push-in support to 101 students, 4-5 times per week in increments from 30 minutes to 5.5 hours depending on individualized student need
 ~Pull-out support to 26 students. 4-5 times per week in increments of 30 minutes to 2.6 hours depending on individualized student need

Expenditures

BUDGETED
 Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$40,266
 3000-3999: Employee Benefits Title I \$6,848

ESTIMATED ACTUAL
 Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$115,116
 Resource 3010 3000-3999: Employee Benefits Title I \$19,905
 Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32,014
 Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$5,697

Action **11**

Actions/Services

PLANNED
 North Country will provide morning intervention for grades 1st-6th in English/Language Arts and Title I pull out for grades 1st-6th in English/Language Arts.

ACTUAL
 North Country provided:
 ~Morning intervention 3 days per week (M,W, TH), one hour before school serving 65 students
 ~ Deployment Intervention occurred 4 days a week, 30 minutes each day, serving 528 students in grades 1-6
 ~average number of students served specifically by Title I staff is 198, daily numbers shift throughout the year depending on frequent assessment results

Expenditures

BUDGETED
 Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$83,284
 3000-3999: Employee Benefits Title I \$21,339

ESTIMATED ACTUAL
 Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$45,535
 Resource 3010 3000-3999: Employee Benefits Title I \$8,901
 Resource 3010 2000-2999: Classified Personnel Salaries Title I \$56,485
 Resource 3010 3000-3999: Employee Benefits Title I \$17,315

Action **12**

Actions/Services

PLANNED
 Dudley will provide Intervention, within the school day, in grades K-6. Intervention occurs two ways: during a 30 minute Intervention Rotation and during a 30 minute Workshop. Teachers are able to provide support to targeted groups as well as to individuals using this strategy. Qualifying for Intervention support is related to local common assessments. Title I staff push in to classrooms to provide support to students. This push-in support may occur during direct instruction, independent practice, workshop, and/or Intervention rotation. This support can be in ELA or Math.

ACTUAL
 Dudley provided:
 ~intervention to 476 students 5 times per week, 30 minutes per day

Expenditures

BUDGETED
 Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$101,084
 3000-3999: Employee Benefits Title I \$21,287

ESTIMATED ACTUAL
 Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$41,064
 Resource 3010 3000-3999: Employee Benefits Title I \$7,290
 Resource 3010 2000-2999: Classified Personnel Salaries Title I \$51,791
 Resource 3010 3000-3999: Employee Benefits Title I \$13,952

Action **13**

Actions/Services

PLANNED
 GATE opportunities:

- Wilson Riles Middle School GATE Academy
- Oak Hill Elementary: Differentiated learning within the GATE/high achiever class 4th-5th. GATE challenge activities before and after school
- Spinelli: Differentiated learning within the classroom. Weekly GATE challenge activities after school. Annual participation in Nature Bowl.
- North Country: Differentiated learning within the classroom. GATE challenge activities after school: video production and editing including story boards, script writing and public speaking
- Dudley: Differentiated learning within the classroom

ACTUAL
 Riles Middle School served 62 students
 Dudley Elementary served 12 students
 Oak Hill Elementary served 46 students
 Spinelli Elementary served 14 students
 North Country Elementary served 8 students

Expenditures

BUDGETED
 Resource 0000 1000-1999: Certificated Personnel Salaries Base \$38,000
 3000-3999: Employee Benefits Base \$5,530

ESTIMATED ACTUAL
 Resource 0000 1000-1999: Certificated Personnel Salaries Base \$8,404
 Resource 0000 3000-3999: Employee Benefits Base \$1,328
 Resource 0000 4000-4999: Books And Supplies Base \$3,730
 Resource 0000 5000-5999: Services And Other Operating Expenditures Base \$5,200

Action **14**

Actions/Services

PLANNED
 Teacher collaboration: vertical between elementary-middle, horizontal between elementary sites, grade level/dept

ACTUAL
 K-12 staff were given one buy-back day for professional development.
 K-6 teachers received additional Wonders ELA training. Middle school received training on Illuminate and professional development focused on student engagement. High School participated in content specific training within departments.

 Site collaboration was built into school site calendars.

 TK-grade 6 horizontal collaboration focused on district writing prompts

Expenditures

BUDGETED
Resource 0000 5000-5999: Services And Other Operating Expenditures
Base \$500

ESTIMATED ACTUAL
Resource 6264 1000-1999: Certificated Personnel Salaries Common Core
Standards Implementation Funds \$108,818
Resource 6264 3000-3999: Employee Benefits Common Core Standards
Implementation Funds \$17,040

Action **15**

Actions/Services

PLANNED
 Provide academic support and intervention at all sites

- Push-in and pull out programs at elementary sites and Wilson Riles MS
- Morning or after school intervention at elementary sites
- EL Support at Wilson Riles Middle and EL Tutorial Center High School
- Husky Help, PAWS period at Wilson Riles MS
- Bilingual assistants
- Math lab, English lab, Summer School Program at Center High

ACTUAL
 7 bilingual assistants throughout the district

All other data on site interventions recorded in site specific action items 6-12

Expenditures

BUDGETED
 Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$498,643
 3000-3999: Employee Benefits Supplemental and Concentration \$78,776

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$150,601
 3000-3999: Employee Benefits Supplemental and Concentration \$35,100

ESTIMATED ACTUAL
 Resource 0000, Goal 4760, Dept 740 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$142,739
 Resource 0000, Goal 4760, Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$65,863

Action **16**

Actions/Services

PLANNED
 Add .5 FTE EL Teacher at Dudley Elementary and .5 FTE EL Teacher at Oak Hill

ACTUAL
 Added .5 FTE EL Teacher at Oak Hill

Expenditures

BUDGETED
 Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,314
 3000-3999: Employee Benefits Supplemental and Concentration \$14,408

ESTIMATED ACTUAL
 Resource 0000, Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$41,064
 Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$7,347

Action **17**

Actions/Services

PLANNED
 Support transition of EL students from middle to high school with summer school for incoming 9th grade EL students.

Implement a reclassification roadmap to target and support

ACTUAL
 6 EL students served in transition to high school summer school program

Roadmap to Reclassification has been implemented with 92

potential
R-FEPs and LTELs with individualized plans toward reclassification that includes goal setting, collaboration between EL teacher, classroom teachers and parents. EL students targeted for the reclassification roadmap planning, have an overall CELDT score of EA or A with all subsets EA or A or an overall CELDT score of EA or A with one or more intermediate subsets.

Support transition of EL students from elementary to middle school with summer school for incoming 7th graders.

EL students.

Transition to middle school summer school program was not offered because district was unable to find a teacher to teach it. However, the program is set to run in June 2017

Expenditures

BUDGETED

Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000
3000-3999: Employee Benefits Supplemental and Concentration \$1,580

ESTIMATED ACTUAL

Resource 0000, Site 159, Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$482
Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$77

Action **18**

Actions/Services

PLANNED
 Support long-term EL students with Long Term EL Support class at Center High School and Wilson Riles Middle School.

 ELteacher at CHS to be given extra prep in schedule to track/monitor/support EL students, long term EL students and monitor Redesignated Fluent English Proficient students.

ACTUAL
 CHS provided 2 sections of Long Term EL Support classes, serving 40 students. One section was exclusively for 9th graders and one section for grades 10-12

 CHS EL Teacher utilizes extra prep period to track/monitor/support EL students, long term EL students and monitor Redesignated Fluent English Proficient students

 WCR provided 1 section of Long Term EL Support class, serving 11 students

Expenditures

BUDGETED
 Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,497
 3000-3999: Employee Benefits Supplemental and Concentration \$6,714

ESTIMATED ACTUAL
 Resource 0000, Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,506
 Resource 0000, Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$11,635

Action **19**

Actions/Services

PLANNED
 Americorp will provide academic support, mentoring, tutoring and counseling, coordinated by Family Resource Center

ACTUAL
 The Family Resource Center coordinated 33 students to receive one-on-one mentoring through Americorps.

Expenditures

BUDGETED
 Resource 0000 5800: Professional/Consulting Services And Operating Expenditures Base \$27,500

ESTIMATED ACTUAL
 Resource 0000 5800: Professional/Consulting Services And Operating Expenditures Base \$25,000

Action **20**

Actions/Services

PLANNED
 Family Resource Center will provide clothing and school supplies, consultation services, mental health counseling services and coordinate appropriate services through Americorp, United Way and the \$en\$ibility Program

ACTUAL
 Family Resource Center provided services to 581 students

Expenditures

BUDGETED
 Resource 5630 4000-4999: Books And Supplies Federal Funds \$1,717

 5000-5999: Services And Other Operating Expenditures Federal Funds \$1,854

ESTIMATED ACTUAL
 Resources 5630, 5640 1000-1999: Certificated Personnel Salaries Federal Funds \$55,972
 Resources 5630, 5640 3000-3999: Employee Benefits Federal Funds \$12,150

Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,527
 3000-3999: Employee Benefits Supplemental and Concentration \$3,558

Resource 5630 4000-4999: Books And Supplies Federal Funds \$7,405
 Resource 5630 5000-5999: Services And Other Operating Expenditures Federal Funds \$5,557
 Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,288
 Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$8,261
 Resource 3010 2000-2999: Classified Personnel Salaries Title I \$14,690
 Resource 3010 3000-3999: Employee Benefits Title I \$4,159
 Resources 5630, 5640 2000-2999: Classified Personnel Salaries Federal Funds \$7,794
 Resources 5630, 5640 3000-3999: Employee Benefits Federal Funds \$1,817

Action **21**

Actions/Services

PLANNED
 Provide academic support for Special Education Students: study skills classes, instructional assistants

ACTUAL
 CHS provided 8 sections of study skills classes

 Academic support provided to special education students through instructional assistants. Number of instructional assistants per site as follows:
 Center HS 17, Riles MS 7, Dudley 5, Spinelli 18, North Country 7, Oak Hill 2

Expenditures

BUDGETED
 Resource 6500 2000-2999: Classified Personnel Salaries Special Education \$41,386
 3000-3999: Employee Benefits Special Education \$10,767

ESTIMATED ACTUAL
 Resource 3310/6500 2000-2999: Classified Personnel Salaries Special Education \$1,556,471
 Resource 3310/6500 3000-3999: Employee Benefits Special Education \$769,214

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

District purchased standards aligned ELA curriculum for all K-8 classrooms at 4 elementary schools and 1 middle school.
 District purchased standards aligned ELA curriculum for 9-12 students at McClellan HS.

 District provided Professional Development on new ELA curriculum to 120 K-8 ELA teachers and one 9-12

ELA teacher at MHS.

District and sites calendared teacher collaboration time that focused each week on lesson development, student assessment and targeted intervention using the new ELA curriculum.

All sites fully implemented their intervention models for at-risk students, through push in and pull out models and through extended day support. More than 990 at risk students were identified and served through site intervention programs.

90 LTEL students identified and served in LTEL support model at all four elementary schools, middle school and high school.

All sites provided extension through GATE models at all 4 elementary sites and the Middle School GATE Academy serving 142 GATE students. Maintained 15 Advanced Placement course offerings at Center HS.

Transitional Summer School served 6 students to support a successful transition from middle school to high school.

Throughout the school year additional tutoring provided and basic needs met for foster students and low income students through the Family Resource Center.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Grades 3rd, 6th, 8th and 11th reached goal to increase percentage of students who meet or exceed standards on the CAASPP in ELA by 5%. 4th and 5th grade show a decline in students who meet/exceed ELA standards, no growth made in 7th grade.

K2 Benchmarks: Fluency, Writing, Math

Kindergarten showed 1.8% increase in fluency, 1.7% increase in basic math facts and 9.9% decline in understanding counting and cardinality.

1st grade showed a 46% decline in reading fluency. This is not a true representation of achievement. Factors contributing to this decline are the implementation of a new reading program and a dramatic jump in the fluency target at the 1st grade level.

2nd grade showed a 55% decline in reading fluency. This is not a true representation of achievement. Factors contributing to this decline are the implementation of a new reading program and a dramatic jump in the fluency target at the 2nd grade level.

Continuing outlined actions and services but recognize the areas of decline and as a result have created focused collaborative groups within grade levels to address these needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Planned benefit expenditures included taxes only. Actual expenditures include taxes and health and welfare costs.
 Action 2: \$1,000,000 planned for curriculum purchase, but K-8 ELA was purchased prior to fiscal reporting period for 2016-17. High School curriculum will be purchased during June 2017. Therefore, actual expenditure lists \$300,000
 Action 3: The cadre structure for professional development lowered costs.
 Action 4: A higher than expected number of new teachers were hired leading to increased participation and higher costs.
 Action 6: MHS increased their counselor's hours to increase services.
 Action 7: More sections were offered than planned for when creating the planned budget.
 Action 8: Included in actual costs are the salaries and benefits for the EL teacher, math sections, and Husky Help hourly program. Planned costs did not include the cost of the EL teacher and it overestimated the Husky Help costs.
 Action 10: Actual expenditures include salaries for the Title I teacher, hourly program, and newly hired teacher who provides push in support. Employee benefits reflect a more complete picture by including health and welfare costs.
 Action 11: The Title I Academic Coordinator was promoted to Assistant Principal and that position was not backfilled. Instructional aide position costs are added to the actual expenditures.
 Action 12: Costs associated with only push-in support are included in actual expenditures. Classified salaries for Title I instructional aides are included in actual costs.
 Action 13: Most services for GATE students were provided during the regular school day so fewer costs were associated with GATE services.
 Action 14: One professional development buy-back day was offered to all certificated employees using Educational Effectiveness funds. This day was not included in the planned expenditures.
 Action 15: The planned expenditures were moved to other actions within this goal.
 Action 16: One .5FTE teacher was added instead of two.
 Action 17: Few EL students participated in the high school summer school program. The middle school EL summer school program was not offered.
 Action 20: All Family Resource Costs are listed under actual expenditures.
 Action 21: Costs associated with all special education instructional assistants are included under actual expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Multi Tiered Systems of Support (MTSS) have been added to the goal. Data has shown we were not meeting the academic, social and emotional needs of all students. With each site having their own system of support, the district realized the need for a comprehensive plan with consistent language, defined tiers of support and site/teacher expectations. District established a team with administrative representation from each school site, Special Education and the Family Resource Center. Through collaborative conversation, California Scale Up MTSS Statewide (SUMS) training, and the application of the SUMS grant, district team decided MTSS most appropriate approach.

Adjustment made to Action 15 because it was repetitive. Site Interventions offered throughout the district listed under Action 15 and then reported again as site specific interventions in Actions 6, 7, 8, 9, 10, 11, 12. Action 15 has been modified so it will only report bilingual assistants and Actions 6-12 will continue to report site specific interventions.

Adjusted CAASPP goal for growth to 2.5%. After reviewing data, and given the change in standards and the new curriculum, district believes a revised metric is much more realistic.

District recognizes students did not make the expected growth on K2 Benchmarks. This has been an implementation year with new ELA curriculum and likely a factor. District is turning attention to professional development within Common Core State Standards, with emphasis on instruction and assessment within the new curriculum which will provide teachers with a deeper understanding of student learning. We're building capacity in teacher knowledge which will impact student achievement focusing on K-2 foundational skills, specifically fluency.

District recognizes English Learner classification rate did not meet target and believes a combination of new curriculum and new standardized state test posed significant obstacles. This is an implementation year for new ELA curriculum with a substantial increase in targets. Student groups had difficulty making expected growth on CAASPP.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2	Center JUSD students will be college and career ready
-------------------	---

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

~Increase CTE offerings by adding 1 new CTE course or 1 additional section of existing CTE program

2015-16: 13 CTE courses, 18 sections

~Increase a-g completion rate to 26% by adjusting to 8 period block schedule at CHS

2015-16: 85.66% students enrolled in a-g coursework (based upon English course), 22% completed a-g

~Increase AP offerings at CHS by adding 1 section

2015-16: 15 AP sections offered

~66% of students enrolled in AP courses will pass AP exams with a 3 or better

2014-15: 136 students taking AP tests, 324 AP tests taken, 63.3% AP passage rate

~2% increase of ELA students and math students determined prepared for college as measured by the EAP

2014-15: 52% of ELA students and 77% of math students determined prepared for college as measured by EAP

ACTUAL

2016-17: CHS increased to 14 CTE courses, 43 sections

2016-17: 23% (69/299) of current seniors a-g qualifiers passing all their classes with a C or higher grade

2016-17: CHS maintained 15 AP offerings

2016: 68.8% AP students with scores 3+

EAP ELA/math no longer reported. Replacing with Smarter Balanced Data.

2016 Smarter Balanced Assessment, grade 11:

44% (117/264) MET Achievement Standard in math

64% (172/267) MET Achievement Standard in English/Language Arts

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED
 Increase CTE offerings by adding 1 CTE course or 1 additional section

ACTUAL
 2016-17: 14 CTE courses, 43 sections

The CTE sections offered for 2016-17 are as follows:
 Computer Applications = 12 semester length sections
 Consumer Finance = 8 semester length sections
 Sports Management = 1 year long section
 Web Design = 1 semester length section
 Photoshop/Illustrator = 1 semester length section
 911 Dispatcher/Call Center/ Customer Service = 3 year long sections
 Pharmacy Technician = 1 year long section
 Computer Graphics = 7 year long sections
 Advanced Computer Graphics = 1 year long section
 Beginning Broadcasting = 3 year long sections
 Advanced Broadcasting = 1 year long section
 Introduction to Engineering = 2 year long sections
 Principles of Engineering = 1 year long section
 Geometry in Construction/Construction in Geometry = 1 year long section

Expenditures

BUDGETED
 Resource 0000 1000-1999: Certificated Personnel Salaries Base \$41,877
 3000-3999: Employee Benefits Base \$10,369

ESTIMATED ACTUAL
 Resource 1400 1000-1999: Certificated Personnel Salaries Base \$291,666
 Resource 1400 3000-3999: Employee Benefits Base \$81,717

Action **2**

Actions/Services

PLANNED
 Increase participation and completion of a-g by changing high school schedule to 8 period block

ACTUAL
 2016-17: As of 3/20/17, 72 of 300 (24%) of current seniors will be a-g qualifiers if they pass all their classes this semester with a C or higher grade.

The biggest obstacle for students to be an a-g qualifier has been the requirement for 3 years of math. Beginning with the freshman class this year, CHS changed the graduation requirement to 3 years of math to meet the a-g criteria. We will begin experiencing the higher a-g qualifying rate when these freshman students become juniors in 2 years.

Expenditures

BUDGETED
No cost until 8 period block schedule reaches 3rd year of implementation,
fiscal year 2017--18 \$0

ESTIMATED ACTUAL
\$0

Action **3**

Actions/Services

PLANNED
 Increase AP offerings at CHS 1 section

ACTUAL
 The number of AP sections offered in 2016-17 remained the same as 2015-16.

 15 AP sections are currently offered
 AP English Literature and Composition = 2 sections
 AP English Language and Composition = 2 sections
 AP Spanish = 1 section
 AP Calculus A/B = 1 section
 AP Statistics = 1 section
 AP Biology = 1 section
 AP Biology Lab = 1 section
 AP Macroeconomics = 2 sections
 AP U.S. Government = 2 sections
 AP U.S. History = 2 sections

Expenditures

BUDGETED
 Resource 0000 1000-1999: Certificated Personnel Salaries Base \$17,000
 3000-3999: Employee Benefits Base \$3,686

ESTIMATED ACTUAL
 Resource 1400 1000-1999: Certificated Personnel Salaries Base \$186,860
 Resource 1400 3000-3999: Employee Benefits Base \$59,162

Action **4**

Actions/Services

PLANNED
 Remove barriers and implement new programs relative to college & career opportunities that feed into and support programs at CHS

ACTUAL
 Project Lead the Way (PLTW) launched at Riles Middle School with 1 section, serving 26 students.

 Media Studio continued at North Country, serving 62 students 30 students in the before school video club, another 26 in STEM class (during school hours)

 Media Studio launched at Oak Hill, serving 55 students. 4th-6th grade GATE students produce videos to enter SEVA awards. GATE students assist K-3 students with video production and SEVA video submission. Program produces a weekly news broadcast, "Otter Outlook" with varied news segments. Students producing short videos on appropriate behavior to support PBIS rollout in the fall.

Expenditures

BUDGETED

Resource 0000 1000-1999: Certificated Personnel Salaries Base \$17,000
Resource 0000 3000-3999: Employee Benefits Base \$3,686

ESTIMATED ACTUAL

Resource 0000 1000-1999: Certificated Personnel Salaries Base \$14,182
Resource 0000 3000-3999: Employee Benefits Base \$3,750
Resource 0036 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,444
Resource 0036 3000-3999: Employee Benefits Supplemental and Concentration \$703

Action **5**

Actions/Services

PLANNED
 Center HS Intervention Teachers, EL teachers, Counseling Dept and Administration to provide purposeful and targeted outreach to increase participation in course completion of CTE offerings at Center HS

ACTUAL
 In 2015-16, CHS offered 18 sections of CTE courses. In 2016-17, CHS is offering 43 sections. This is a tremendous increase and shows that the outreach to students to participate in CTE courses is working.

Expenditures

BUDGETED
 Resource 0000/Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,500
 3000-3999: Employee Benefits Supplemental and Concentration \$395

ESTIMATED ACTUAL
 \$0

Action **6**

Actions/Services

PLANNED
 Counselor will provide individualized support to ensure students are meeting graduation requirements and are successfully transitioning into post secondary college and career through college/career exploration, college enrollment assistance, financial aid application assistance and scholarship assistance.

 Staff will schedule presentations from businesses, colleges and the military to expose students to post secondary options

ACTUAL
 Hired a new College and Career Coordinator

 Implemented a section of Get Focused, Stay Focused class for freshman. The purpose of this course is for student to develop a 10 year plan for college and career success.

 Held 2 financial aid workshops

 Held individual and group meetings with students and counselors to develop 4 year graduation plans.

 College tours included: California State University at Sacramento, Fresno State University, Sonoma State University, American River College, University of Hawaii at Manoa, San Jose State University, California State University at Stanislaus, University of California at Davis, California State University at East Bay, California Maritime Academy, and the University of California at Merced.

 CHS is also participating in the Fresh Friday's Program through American River College so that CHS students can be enrolled in ARC and receive priority admissions/course selection.

		<p>CHS administration has been working with both Sierra College and American River College to develop dual enrollment courses. The first course has been approved and will be offered on the CHS campus in 2017-18.</p> <p>Counselors have worked with students on letters of recommendation, college admissions applications (including the Common Application), and in admission to ROP programs through Placer County.</p>
Expenditures	<p>BUDGETED Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$2,565 3000-3999: Employee Benefits Title I \$406</p>	<p>ESTIMATED ACTUAL Resource 1400 1000-1999: Certificated Personnel Salaries Base \$13,289 Resource 1400 3000-3999: Employee Benefits Base \$3,601 Resource 7338 5000-5999: Services And Other Operating Expenditures Other \$6,422</p>
Action	<h1 style="font-size: 2em; margin: 0;">7</h1>	
Actions/Services	<p>PLANNED Provide transitional support to prepare for college & career provided through WorkAbility and Department of Rehabilitation</p>	<p>ACTUAL Number of Special Education students served through WorkAbility: 193, Number of Special Education students served through Dept of Rehabilitation: 36</p>
Expenditures	<p>BUDGETED DOR Resource 3410 2000-2999: Classified Personnel Salaries Federal Funds \$15,500 3000-3999: Employee Benefits Federal Funds \$4,338 Workability Resource 6520 2000-2999: Classified Personnel Salaries Special Education \$26,117 3000-3999: Employee Benefits Special Education \$7,540</p>	<p>ESTIMATED ACTUAL Resource 3410 2000-2999: Classified Personnel Salaries Federal Funds \$61,232 Resource 3410 3000-3999: Employee Benefits Federal Funds \$19,000 Resource 6520 2000-2999: Classified Personnel Salaries Special Education \$37,877 Resource 6520 3000-3999: Employee Benefits Special Education \$13,929 Resource 6520 4000-4999: Books And Supplies Special Education \$11,681 Resource 6520 5000-5999: Services And Other Operating Expenditures Special Education \$3,781 Resource 3410 4000-4999: Books And Supplies Federal Funds \$1,769 Resource 3410 5000-5999: Services And Other Operating Expenditures Federal Funds \$436</p>

Action **8**

Actions/Services

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

With the change from a 6 period day to an 8 period day CHS was able to increase the number of CTE sections from 18 to 43.

The biggest obstacle for students to be an a-g qualifier has been the requirement for 3 years of math. Beginning with the freshman class this year, CHS changed the graduation requirement to 3 years of math to meet the a-g criteria. We will begin experiencing the higher a-g qualifying rate when these freshman students become juniors in 2 years.

Hired a new College and Career Coordinator. The College and Career Coordinator performs the following:
 Liaison with all military recruiters
 Organizes/coordinates the College and Career Fair
 Works with students on the FAFSA and assists in the parent workshops for completing the FAFSA
 Site liaison with American River College and Sierra College including Fresh Fridays (priority admissions) and field trips to those sites
 Works with students to locate and apply for college scholarship opportunities
 Works with students to develop college and career plans and assists them with research in these areas
 Coordinates the EAOP program with U.C. Davis
 Coordinates work permits

Implemented a section of Get Focused, Stay Focused class for freshman. The purpose of this course is for student to develop a 10 year plan for college and career success.

Held 2 financial aid workshops

Held individual and group meetings with students and counselors to develop 4 year graduation plans.

College tours included: California State University at Sacramento, Fresno State University, Sonoma State University, American River College, University of Hawaii at Manoa, San Jose State University, California State University at Stanislaus, University of California at Davis, California State University at East Bay, California Maritime Academy, and the University of California at Merced.

CHS is also participating in the Fresh Friday's Program through American River College so that CHS students can be enrolled in ARC and receive priority admissions/course selection.

CHS administration has been working with both Sierra College and American River College to develop dual enrollment courses. The first course has been approved and will be offered on the CHS campus in 2017-18.

Counselors have worked with students on letters of recommendation, college admissions applications (including the Common Application), and in admission to ROP programs through Placer County.

Further developed the CTE feeder pipeline from elementary through middle school and into Center HS with the following programs:

Project Lead the Way: Provides engineering, biomedical, and/or computer science curriculum for middle school students that challenges, inspires, and offers variety and flexibility. Students get rigorous and relevant experiences through activity-, project-, and problem-based learning. They use industry-leading technology to solve problems while gaining skills in communication, collaboration, critical-thinking, and creativity. Students will use tools such as the engineering design process, an engineering notebook, 3D modeling software, and VEX Robotics® to invent and innovate.

- ~Project Lead the Way launch at Riles MS
- ~expansion of PLTW at Oak Hill Elementary, Fall 2017

Media Studio: Elementary students learn to create videos, submit to SEVA, produce news broadcasts and other media production tasks that lead into the MCA program at Center HS

- ~continued growth of existing Media Studio at North Country Elementary
- ~Media Studio launch at Oak Hill
- ~launch of Media Studio at Riles Middle, Fall 2017
- ~College awareness days at elementary sites

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Significantly increased opportunities for K-12 students

- ~1 new CTE course
- ~139% increase in CTE sections offered to Center HS students
- ~launched Project Lead the Way at Riles Middle School, which feeds into the Center HS Project Lead the Way program
- ~launched Media Studio at Oak Hill Elementary and continued Media Studio at North Country Elementary. Both elementary programs will feed into the Riles Media Studio scheduled to launch Fall 2017, which will feed into the established Center HS Media Communications Academy.

2.8% increase in Center HS students passing AP exams with 3 or higher

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The costs associated with all CTE teachers are included in actual expenditures.
Action 3: All salaries and benefits of AP teachers are included in actual expenditures.
Action 5: There were no costs associated with the outreach. The outreach was performed during staff member's typical contact with students.
Action 6: The costs associated with providing one section of Get Focused, Stay Focused are included in the actual expenditures. Newly acquired College and Career Readiness grant funds and related expenditures were added to the actual expenditures.
Action 7: All Workability and Department of Rehabilitation expenditures are included.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Multi Tiered Systems of Support (MTSS) have been added to the goal. Data has shown we were not meeting the academic, social and emotional needs of all students. With each site having their own system of support, the district realized the need for a comprehensive plan with consistent language, defined tiers of support and site/teacher expectations. District established a team with administrative representation from each school site, Special Education and the Family Resource Center. Through collaborative conversation, California Scale Up MTSS Statewide (SUMS) training, and the application of the SUMS grant, district team decided MTSS most appropriate approach.

Changed AP metric. Given school size and schedule, CHS has maxed the number of AP courses that can be offered at this time. The focus has changed to increasing the number of students who take at least one AP course during their high school career. Metrics and goals for 2017-18 and beyond will reflect number of students who have completed one AP course during a given year.

EAP data no longer reported to school site. Replacing metric with Smarter Balanced, grade 11 Performance Summary

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3	GOAL 3: Center JUSD students and families will be engaged and informed regarding the educational process and opportunities
-------------------	--

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Maintain average daily attendance at 95%
2015 P2 districtwide attendance: 94.92%
- Increase district-wide participation in clubs, activities and athletics to 35%
2015 districtwide: 34% (1584/4461) of students participated in clubs, activities, athletics
- Increase Center HS graduation rate to 96%
2013-14: 94.3% Center HS graduation rate
- Decrease CJUSD chronic absenteeism rates by 2%
Prior rate: 12% (8/6/14-4/30/15)
- Maintain 1% or fewer middle school drop-out rates
- Decrease CJUSD High School drop out to 3%

ACTUAL

2016 P2 DISTRICTWIDE ATTENDANCE: 93.46%

DISTRICT-WIDE PARTICIPATION: 29.4% (1313/4455) participated in clubs, activities or athletics in 2016-17, illustrating a 4.6% decline
 Center High: 544/1307
 McClellan HS: 27/90
 WCR Middle: 240/667
 Oak Hill: 208/812
 North Country: 195/624
 Spinelli: 54/268
 Dudley: 45/687

Center High School graduation rate for 2014-15: 92.1% (Dataquest). District graduation rate according to CDE Dashboard for 2015-16 is 91.8%. Dataquest info is dated. Future LCAP reporting on grad rates will be using the CDE Dashboard showing district grad rates.

Chronic Absenteeism: 10%, reduction of 2% districtwide

Riles Middle School drop out rate 2014-15: less than 1%

2015-2016 CJUSD high school drop out rate: 2.3%, showing 1.6% decrease

CJUSD 2016-17 Suspension Rate: 10.04%

2014-2015 CJUSD High School drop out rate: 3.9%

- Maintain 8% CJUSD suspension rate
- Decrease CJUSD expulsions by 1 per year.
2015-16: 8 district expulsions
- Increase student connectedness by decreasing by 2% those who reported low level of connectedness.

7th grade connectedness: 47% high level, 41% moderate, 12% low
 8th grade connectedness: 40% high level, 51% moderate, 9% low
 11th grade connectedness: 41% high level, 46% moderate, 13% low
 MHS connectedness: 53% high level, 38% moderate, 9% low

- Increase secondary students who feel "safe" or "very safe" at school by 4% (measured by California Healthy Kids Survey (CHKS) and other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness)

2016 CHKS Administration: 15.9% secondary students feel "very safe" at school and 45.46% feel "safe" at school

- Increase 5th grade students who feel safe at school "all of the time" or "most of the time" by 4% (measured by California Healthy Kids Survey and other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness)

2016 CHKS Administration: 33% of 5th graders feel safe at school "all of the time", 35% of 5th graders feel safe at school "most of the time"

- Increase staff who feel school site is "very safe" or "safe" by 2%.
2016 CHKS Administration indicates 96% of staff feel their school site is "very safe" or "safe".
- All parents will be surveyed during the 2016-17 school year to get a baseline on perceived safety of our school sites and student connectedness

- All parents will be solicited to provide input into decision making locally and at the LEA level, with every site represented by at least

This is not an increase in suspensions. The data previously reported in the was incorrect. 2015-16 suspension rate should have read 10.68% which demonstrates a slight reduction

CJUSD 2016-17 Expulsions: 12, increase of 4 over prior year

California Healthy Kids Survey given in 2016. Next survey to be given Spring 2018.

Parent Survey: 4 sites surveyed parents asking if their child feels safe and secure at school.

Elementary results: 41.3% Strongly Agree, 38.1% Agree, 12.7% Neutral, 4.8% Disagree, 3.2% Strongly Disagree

Secondary results: 19.4% Strongly Agree, 48.5% Agree, 17.9% Neutral, 6% Disagree, 8.2% Strongly Disagree

Parents will be surveyed at all sites in Spring 2018 using the California Healthy Kids Survey.

Outreach efforts to seek parent involvement:

Center High: Surveys were sent out to parents to solicit feedback to the school. A parent represented CHS on the Superintendent's Advisory Panel and provided feedback. An administrator attended CHS Booster Club meetings and gathered parent input as well. A CTE District Advisory Committee was formed and met to chart a course

one parent at DELAC and PAC meetings. Sites and district will conduct outreach to invite parents of unduplicated pupils and special needs subgroups to participate in local and LEA decision making.

for CTE programs at CHS.

McClellan HS: Outreach for nominations and voting for SSC.

WCR Middle School: Parents actively participate in P.T.A., Student Council meetings, ELAC Meetings, Parent Conferences.

Oak Hill: Parents actively participate in PTA. Parents are invited by email and flyer to participate in SSC and ELAC and reminded of meeting dates and times using electronic marquee.

Spinelli: Parents actively participate in our School Site Council, English Language Advisory Committee, and parent volunteer group. They partner with the staff and administration to determine best practices for serving our student population's academic, social and emotional needs for success.

North Country: PTO and Site Council meets once each month usually the first Thursday at 5:30 p.m. DELAC meets 3 times a year and is usually combined with SSC due to the small number of attendees. The Safe School and Emergency Plan as well as The Single Plan for Student Achievement is shared with these groups with an invitation to participate in the contents. These documents are approved by Site Council. At least one Title I Parent Night is held each year so that parents understand the relationship of Title I services and RTI and how to better help their child at home. They are given opportunities to share what they need as parents as to how we can be more informative and to give input on our intervention programs both during the 30 minute block period and the hour before school. MTSS - Multi-Tiered Systems of Supports has been introduced along with how Leader In Me connects Leadership, Culture and Academics to ensure equitable access and opportunity for all students. LIM (Leader In Me) Parent Nights are held in addition to Leadership Day to showcase students as they demonstrate how the seven habits principles help them throughout their day.

Dudley: At the beginning of each year, parents are invited to become members of our School Site Council, English Language Advisory Committee, and Parent Teacher Association. The site administration also reaches out to potential committee members to invite them to be part of a committee.

PARENTAL PARTICIPATION: 48% families have active Parent Portal accounts (previously Homelink)*
Dudley: 8%
North Country: 7%

- Increase parental participation in academic achievement by increasing family Homelink accounts by 5%
- May 2016: 53% of families with active Homelink accounts

Oak Hill: 7%
Spinelli: 4%
Riles MS: 106%
Center HS: 87%
McClellan HS: 98%

*Total active accounts (includes transitioning students) divided by enrollment

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

1

Actions/Services

PLANNED

Review effectiveness of committee (staff, parents, students) recommendations and plan next steps to increase daily attendance. Review SARB process to engage more stakeholders

ACTUAL

Dudley: Dudley Elementary is just finishing Tier I implementation of Positive Behavior and Supports (PBIS). This year we have also been training for Tier II of PBIS. We are investigating the use of the Tier II strategy of Check In, Check Out (CICO) to support students who have an excessive number of absences.

Oak Hill: We are in the planning stages of implementing the PBIS (Positive Behavior Interventions and Supports) program. Part of the program is creating incentives for student attendance. The team (which includes staff and parents) have discussed awards and rewards for attendance. These will be implemented in the 2017-2018 school year. This year we are also sending out more attendance letters to remind parents of the importance of having their student at school on time.

Spinelli: Parents give input on developing incentives to increase our daily attendance. We will focus on positive attendance, encourage students to attend daily, call absent students, and recognize students with perfect attendance at our Tiger Days.

North Country: Attendance Awards were suggested. Perfect attendance each trimester is awarded a ribbon and recognized at Spirit Day. Additionally, students' names are placed in a drawing for a prize. Attendance letters are mailed out and SART meetings are held.

Riles MS: As part our site's MTSS work, we are evaluating current committees and deciding which committees to start. This committee will be implemented in the 2017-2018 school year.

McClellan HS: School Site Council has met 3 times since choosing members to review and approve our Title One plan, which includes provisions to increase daily attendance. Recognitions and incentives for good attendance have been implemented across the campus. Further incentives are being

Expenditures



developed. Additionally, further steps have been planned to inform all parents of attendance issues. The principal is attending the CASCWA conference, which will feature presentations by the State SARB Board concerning model SARB processes.

BUDGETED
Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500

ESTIMATED ACTUAL
Resource 0000 4000-4999: Books And Supplies Supplemental and Concentration \$500
Resource 0000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,375

Action **2**

Actions/Services

PLANNED
 Implement recommended strategies that lessen or eliminate the barrier of after school transportation that is hindering participating in after school activities.

 Continue to brainstorm ways to increase student and staff involvement in extracurricular opportunities

ACTUAL
 Center HS continues to offer free transportation to away games for athletes participating on school teams
 Supplied several router buses throughout the year to transport students and parents to away games
 Supplied transportation for Sr. Walk to engage elementary students in educational process

Expenditures

BUDGETED
 Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500

ESTIMATED ACTUAL
 Resource 0000 5000-5999: Services And Other Operating Expenditures Base \$50,000

Action **3**

Actions/Services

PLANNED
 Establish parent education outreach relating to school topics by eliminating barriers and implementing committee (staff, parents, students) recommendations

ACTUAL
 Center HS: establishing committee 2017-18

 McClellan HS: uses School Messenger to send out phone calls regarding attendance and academic challenges. We also email a newsletter to parents on a monthly or bi-monthly basis. Newsletter topics include information about school staff, suggestions for parents to support their children's academic success, and upcoming and recent school events.

 Riles Middle School: uses Facebook, Leadership Instagram, WCR website, group email and voice messaging to communicate with students and parents regarding school activities and events

 Dudley: Along with regularly scheduled parent organization meetings, Dudley Elementary also attempts to engage parents with Grade Level Family Nights each month, a Teacher Meet and Greet Ice Cream Social, Open House, Parent-Teacher Conferences and an array of activities sponsored by our dedicated and hard-working PTA. Site is currently working on a collaborative effort with Wellspace Health Center, a local community resource, to provide "Parenting with Love and Logic" classes to interested families, to begin in the Fall of 2017.

North Country: Works with the PTO to host family events other than Title I Informational nights, and Leader In Me (7 Habits) Parent Nights. Spaghetti Dinner with the North Country choir as entertainment is one example along with the Harvest Festival where community organizations are invited

Oak Hill: Continue to hold our Monthly Parent Information Nights to address current needs at Oak Hill as well as giving parents a chance to look at curriculum and ask questions

Spinelli: Parents are an integral part of School Site Council and English Language Advisory Committee. They participate in the development of the Single Plan for Student Achievement each school year. The Safe School Plan is discussed at site meetings, and parents have the opportunity to give input to improve our plan. Site encourages parent/family participation in nightly family events which focus on activities directly related to the common core standards in Math and English Language Arts.

Family Resource Center offered Supporting Your Child in School classes for Immigrant families. Families learned how to utilize technology to communicate with school, access Parent Links

Expenditures

BUDGETED

Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500

ESTIMATED ACTUAL

\$0

Action **4**

Actions/Services

PLANNED
Continue to utilize new ways to communicate opportunities that will increase participation in school activities and in supporting roles

ACTUAL
Center High continues to use Facebook, Remind, group email and voice messaging, website, and the free phone app to communicate with students and parents regarding school activities and events.

Expenditures

BUDGETED
Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500

ESTIMATED ACTUAL
Resource 0000/Department 740 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500

Action **5**

Actions/Services

PLANNED
Continue to reach out to EL families with TK children for enrollment in TK program. Continue to conduct annual needs assessment at DELAC. Compile and distribute meeting dates and topics for ELAC and DELAC meetings at beginning of each school year

ACTUAL
TK information provided to all families at the elementary school sites, shared in DELAC meetings and communicated in local newspaper

DELAC survey completed and ideas for family homework help implemented through Family Resource Center

Expenditures

BUDGETED
Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500

ESTIMATED ACTUAL
Resource 4201 4000-4999: Books And Supplies Title III \$9,426

Resource 4201 1000-1999: Certificated Personnel Salaries Title III \$1,083
Resource 4201 3000-3999: Employee Benefits Title III \$184

Action **6**

Actions/Services

PLANNED
Increase family Homelink accounts and continue to investigate and implement alternatives to engage more parents

ACTUAL
The number of active Homelink (now called Parent Portal) account did not increase districtwide as expected. Overall CJUSD had a 5% decrease in the number of families with significantly higher numbers of active accounts at secondary level than elementary level.

Expenditures

BUDGETED
Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500

ESTIMATED ACTUAL
\$0

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Made progress in engaging and informing parents with increase in Parent Portal accounts. There was a strategic effort to communicate academic progress through Parent Portal with great success at secondary level, realize gap in elem usage, to be addressed in actions

Due to the unexpected Immigrant Funding received, Family Resource offered 2 sessions of Supporting Your Child in School parent class, created to give parents practical skills to use technology to access and communicate with the school and teacher, check assignments and attendance, locate resources and homework help.

Parent Survey for perceived safety and connectedness was incomplete. Survey will be conducted in 2017-18 as a component to the California Healthy Kids Survey

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall 5% decrease in district Parent Portal users from 2015-16 to 2016-17. Riles MS had 28% increase in user accounts. All other sites experienced a decrease varying from 3% to 16%.

Decrease in student participation in extracurricular participation throughout the district. District and school sites will improve advertisement of and communication about extracurriculars using multiple modes of outreach in order to increase student engagement at school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: PBIS is a newly implemented program, so related expenditures have been added to actual expenditures when they were not included under planned expenditures.
 Action 2: Transportation costs are included in actual expenditures.
 Action 3: No costs were associated with the outreach.
 Action 5: Title III Immigrant grant funding was obtained.
 Action 6: There were no costs associated with the efforts to increase family Homelink accounts.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Added PBIS implementation to Action 1 for Dudley Elementary and Oak Hill Elementary with other sites to follow through phases of PBIS implementation

Due to the unexpected Immigrant Funding received, Family Resource offered 2 sessions of Supporting Your Child in School parent class, created to give parents practical skills to use technology to access and communicate with the school and teacher, check assignments and attendance, locate resources and homework help. Program will continue into 2017-18.

Adding a metric to measure parental input on decision making by monitoring parent advisory meetings held

at every site.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

District Meetings: Superintendent presents draft LCAP and budget for review and comment to Leadership team and Parent Superintendent Council

Leadership Meeting 11/16, 12/6/16, 1/10/17

Parent Superintendent Council 11/30/16, 3/22/17, 4/26/17

District Advisory Groups: Superintendent presents draft LCAP and budget for review and comment to DELAC 3/8/17, 5/10/17

Superintendent responded in writing to questions and comments received from the Parent Superintendent Council by 5/10/17 and DELAC by 5/24/17

Site Meetings: Site leadership presents draft LCAP and budget for review & comment:

CHS: Booster Club 4/18/17, May 2017 Staff

MHS: 5/3/17 SSC, 5/7/17 Staff

WCR: 4/19/17 SSC & PTA, 5/1/17 Staff

Dudley: 11/9/16 SSC, 3/21/17 SUMS, 4/24/17 Staff,

North Country: 12/8/16 & 4/20/17 SSC, 4/18/17 Staff

Oak Hill: 4/20/17 SSC & PTA, 5/3/17 Staff

Spinelli: 1/19/17 SSC & ELAC, 4/24/17 Staff

Union Meetings: Superintendent presents draft LCAP and budget for review and comment to CUTA and CSEA

CUTA 11/18/16, 2/15/17, 2/23/17

CSEA November 2016, February 2017

Survey: October 2016-January 2017 All teachers, leadership students at Center HS and Riles MS, parents and other community members were invited to comment. The survey was posted on the district website. Survey links were distributed through email, classroom presentations and the district newsletter. Families were also invited via autodialer to access the survey link on the website.

Draft LCAP Posted online: 6/1/17 All stakeholders invited to comment

Submitted for public hearing: 6/7/17 District holds public hearing to solicit public comments on the LCAP and budget. Community questions and comments responded to and posted on CJUSD website .

Submitted for CJUSD Board approval: 6/14/17 CJUSD Board adopts the LCAP and the budget.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

The consensus at all meetings with stakeholders was to continue our work toward our three district goals through the continued expansion of programs, student supports and family outreach

Stakeholders at DELAC meeting were pleased with the varied CTE programs offered at the middle and high school and the expansion of programs and outreach through the Family Resource Center.

Stakeholders in staff meetings, union meetings and parent advisory meetings recognize the academic, social and emotional needs of students and supported the addition of Multi Tiered Student Supports (MTSS) on all three district goals.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New Modified Unchanged

Goal 1

GOAL 1: Center JUSD students will be challenged and supported to achieve academic success in a clean, safe environment through Multi Tiered Systems of Support (MTSS)

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

The percentage of students who meet or exceed standards on CAASPP is lower than expected

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CCSS, ELD, NGSS implementation by district or site personnel weekly classroom walkthroughs and observation tool	100%, weekly classroom walk throughs	100%, weekly classroom walk throughs	100%, weekly classroom walk throughs	100%, weekly classroom walk throughs
CAASPP ELA/Math overall	ELA CAASPP Results: (2016-17) 3rd Grade: 21.4% (55/257) Standards Met, 18.6% (48/257) Standards Exceeded 4th Grade: 24% (74/308) Standards Met, 13.3% (41/308) Standards Exceeded 5th Grade: 30% (88/293) Standards Met, 12.6% (37/293) Standards Exceeded 6th Grade: 35% (97/277) Standards Met, 15.1% (42/277) Standards Exceeded	CAASPP (2017-18) 3rd: 23.9 Standards Met, 21.1% Standards Exceeded 4th: 26.5% Standards Met, 15.8% Standards Exceeded 5th: 32.5% Standards Met, 15.1% Standards Exceeded 6th: 37.5% Standards Met, 17.6% Standards Exceeded 7th: 35.7% Standards Met 10.8% Standards Exceeded 8th: 41.5% Standards Met	CAASPP (2018-19) 3rd: 26.4% Standards Met, 23.6% Standards Exceeded 4th: 29% Standards Met, 18.3% Standards Exceeded 5th: 35% Standards Met, 17.6% Standards Exceeded 6th: 40% Standards Met, 20.1% Standards Exceeded 7th: 38.2% Standards Met 13.3% Standards Exceeded 8th: 44% Standards Met	CAASPP (2019-20) 3rd: 28.9% Standards Met, 26.1% Standards Exceeded 4th: 31.5% Standards Met, 20.8% Standards Exceeded 5th: 37.5% Standards Met, 20.1% Standards Exceeded 6th: 42.5% Standards Met, 22.6% Standards Exceeded 7th: 41% Standards Met 15.8% Standards Exceeded 8th: 46.5% Standards Met

	<p>7th Grade: 33.2% (96/289) Standards Met, 8.3% (24/289) Standards Exceeded</p> <p>8th Grade: 39% (95/243) Standards Met, 12.7% (31/243) Standards Exceeded</p> <p>11th Grade: 36.2% (105/290) Standards Met, 24.4% (71/290) Standards Exceeded</p> <p>MATH CAASPP Results: (2016-17) 3rd Grade: 29.5% (76/257) Standards Met, 12.8% (33/257) Standards Exceeded</p> <p>4th Grade: 21% (65/309) Standards Met, 5.5% (17/309) Standards Exceeded</p> <p>5th Grade: 15.6% (46/293) Standards Met, 7.5% (22/293) Standards Exceeded</p> <p>6th Grade: 21.2% (59/277) Standards Met, 11.1% (31/277) Standards Exceeded</p> <p>7th Grade: 27.3% (79/289) Standards Met, 10.3% (30/289) Standards Exceeded</p> <p>8th Grade: 26.4% (64/242) Standards Met, 23.1% (56/242) Standards Exceeded</p> <p>11th Grade: 22.7% (65/286) Standards Met, 18.8% (54/286) Standards Exceeded</p> <p>EL Progress Indicator: 72.8%</p>	<p>15.2% Standards Exceeded</p> <p>11th: 38.7% Standards Met, 26.9% Standards Exceeded</p> <p>MATH CAASPP Results: (2017-18) 3rd Grade: 32% Standards Met, 15.3% Standards Exceeded</p> <p>4th Grade: 23.5% Standards Met, 8% Standards Exceeded</p> <p>5th Grade: 18.1% Standards Met, 10% Standards Exceeded</p> <p>6th Grade: 23.7% Standards Met, 13.6% Standards Exceeded</p> <p>7th Grade: 29.8% Standards Met, 12.8% Standards Exceeded</p> <p>8th Grade: 28.9% Standards Met, 25.6% Standards Exceeded</p> <p>11th Grade: 25.2% Standards Met, 21.3% Standards Exceeded</p> <p>EL Progress Indicator: 74.3%</p> <p>8.8% reclassification</p> <p>K-2 BENCHMARKS</p> <p>FLUENCY Kindergarten: 59.8% can correctly identify 10 high</p>	<p>17.7% Standards Exceeded</p> <p>11th: 41.2% Standards Met, 29.4% Standards Exceeded</p> <p>MATH CAASPP Results: (2018-19) 3rd Grade: 34.5% Standards Met, 17.8% Standards Exceeded</p> <p>4th Grade: 26% Standards Met, 10.5% Standards Exceeded</p> <p>5th Grade: 20.6% Standards Met, 12.5% Standards Exceeded</p> <p>6th Grade: 26.2% Standards Met, 16.1% Standards Exceeded</p> <p>7th Grade: 32.3% Standards Met, 15.3% Standards Exceeded</p> <p>8th Grade: 31.4% Standards Met, 28.1% Standards Exceeded</p> <p>11th Grade: 27.7% Standards Met, 23.8% Standards Exceeded</p> <p>EL Progress Indicator: 75.8%</p> <p>13.5% reclassification</p> <p>K-2 BENCHMARKS</p> <p>FLUENCY Kindergarten: 61.8% can correctly identify 10 high frequency words.</p>	<p>20.2% Standards Exceeded</p> <p>11th: 43.7% Standards Met, 31.9% Standards Exceeded</p> <p>MATH CAASPP Results: (2019-20) 3rd Grade: 37% Standards Met, 20.3% Standards Exceeded</p> <p>4th Grade: 28.5% Standards Met, 13% Standards Exceeded</p> <p>5th Grade: 23.1% Standards Met, 15% Standards Exceeded</p> <p>6th Grade: 28.7% Standards Met, 18.6% Standards Exceeded</p> <p>7th Grade: 34.8% Standards Met, 17.8% Standards Exceeded</p> <p>8th Grade: 33.9% Standards Met, 30.6% Standards Exceeded</p> <p>11th Grade: 30.2% Standards Met, 26.3% Standards Exceeded</p> <p>EL Progress Indicator: 77.3%</p> <p>16% reclassification</p> <p>K-2 BENCHMARKS</p> <p>FLUENCY Kindergarten: 63.8% can correctly identify 10 high</p>
--	--	--	---	--

<p>Teacher Misassignments</p> <p>Student access to standards aligned curriculum</p> <p>Facilities Inspection</p>	<p>CJUSD reclassified 25 students in 2016-17 at 3.8% reclassification rate</p> <p>K-2 BENCHMARKS</p> <p>FLUENCY Kindergarten: 57.8% can correctly identify 10 high frequency words.</p> <p>1st Grade: 5% are reading at a fluent rate of 82 WPM or greater.</p> <p>2nd Grade: 15% are reading at a fluent rate of 117 WPM or greater.</p> <p>WRITING Kindergarten: Focus: 85.7%, Organization: 82.5%, Grammar & Usage: 58.6%, Capitalization/punctuation/spelling: 48.5% 1st Grade: Focus:62.9%, Organization: 58.9%, Support: 57.6%, Grammar & Usage: 51.6%, Capitalization/punctuation/spelling: 39.8%, 2nd Grade: Focus: 66.1%, Organization: 51.3%, Support: 53.3%, Grammar & Usage: 50.9%, Capitalization/punctuation/spelling: 50.2%</p> <p>MATH Kindergarten: 44.7% have an understanding of basic facts within 5, 70.1% have a complete understanding of counting and cardinality</p> <p>1st Grade: 33.6% have an</p>	<p>frequency words.</p> <p>1st Grade: 7% are reading at a fluent rate of 82 WPM or greater.</p> <p>2nd Grade: 17% are reading at a fluent rate of 117 WPM or greater.</p> <p>WRITING Kindergarten: Focus: 87.7%, Organization: 84.5%, Grammar & Usage: 60.6%, Capitalization/punctuation/spelling: 50.5% 1st Grade: Focus:64.9%, Organization: 60.9%, Support: 59.6%, Grammar & Usage: 53.6%, Capitalization/punctuation/spelling: 41.8%, 2nd Grade: Focus: 68.1%, Organization: 53.3%, Support: 55.3%, Grammar & Usage: 52.9%, Capitalization/punctuation/spelling: 52.2%</p> <p>MATH Kindergarten: 46.7% understanding of basic facts within 5, 72.1% complete understanding of counting and cardinality</p> <p>1st Grade: 35.6% understanding of of basic facts within 10, 68% complete understanding of sums and differences to 10</p> <p>2nd Grade: 66.8% understanding of basic facts within 20, 60.3% complete understanding of sums and differences to 20</p> <p>Not to exceed 3% misassignments</p>	<p>1st Grade: 9% are reading at a fluent rate of 82 WPM or greater.</p> <p>2nd Grade: 19% are reading at a fluent rate of 117 WPM or greater.</p> <p>WRITING Kindergarten: Focus: 89.7%, Organization: 86.5%, Grammar & Usage: 62.6%, Capitalization/punctuation/spelling: 52.5% 1st Grade: Focus:66.9%, Organization: 62.9%, Support: 61.6%, Grammar & Usage: 55.6%, Capitalization/punctuation/spelling: 43.8%, 2nd Grade: Focus: 70.1%, Organization: 55.3%, Support: 57.3%, Grammar & Usage: 54.9%, Capitalization/punctuation/spelling: 54.2%</p> <p>MATH Kindergarten: 48.7% understanding of basic facts within 5, 74.1% complete understanding of counting and cardinality</p> <p>1st Grade: 37.6% understanding of of basic facts within 10, 70% complete understanding of sums and differences to 10</p> <p>2nd Grade: 68.8% understanding of basic facts within 20, 62.3% complete understanding of sums and differences to 20</p> <p>Not to exceed 3% misassignments</p>	<p>frequency words.</p> <p>1st Grade: 11% are reading at a fluent rate of 82 WPM or greater.</p> <p>2nd Grade: 21% are reading at a fluent rate of 117 WPM or greater.</p> <p>WRITING Kindergarten: Focus: 91.7%, Organization: 88.5%, Grammar & Usage: 64.6%, Capitalization/punctuation/spelling: 54.5% 1st Grade: Focus:68.9%, Organization: 64.9%, Support: 63.6%, Grammar & Usage: 57.6%, Capitalization/punctuation/spelling: 45.8%, 2nd Grade: Focus: 72.1%, Organization: 57.3%, Support: 59.3%, Grammar & Usage: 56.9%, Capitalization/punctuation/spelling: 56.2%</p> <p>MATH Kindergarten: 50.7% understanding of basic facts within 5, 76.1% complete understanding of counting and cardinality</p> <p>1st Grade: 39.6% understanding of of basic facts within 10, 72% complete understanding of sums and differences to 10</p> <p>2nd Grade: 70.8% understanding of basic facts within 20, 64.3% complete understanding of sums and differences to 20</p> <p>Not to exceed 3% misassignments</p>
--	---	--	--	---

<p>ERMHS</p>	<p>understanding of of basic facts within 10, 66% have a complete understanding of sums and differences to 10</p> <p>2nd Grade: 64.8% have an understanding of basic facts within 20, 58.3% have complete understanding of sums and differences to 20</p> <p>1% of teachers misassigned (4/208)</p> <p>100% of students have access to standards aligned curriculum as certified by the CJUSD Board of Trustees</p> <p>100% of schools passed the Facilities Inspection</p> <p>ERMHS Students served: 69 Daily Attendance, 2016-17: 93% Average GPA 2016-17: 2.09</p>	<p>100% access to stds aligned curriculum</p> <p>100% pass Facilities Inspection</p> <p>ERMHS Students served: 70 Daily Attendance: 93.5% Average GPA: 2.19%</p>	<p>100% access to stds aligned curriculum</p> <p>100% pass Facilities Inspection</p> <p>ERMHS Students served:72 Daily Attendance: 94% Average GPA: 2.29%</p>	<p>100% access to stds aligned curriculum</p> <p>100% pass Facilities Inspection</p> <p>ERMHS Students served: 74 Daily Attendance: 94.5% Average GPA: 2.40%</p>
--------------	---	--	---	--

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

K-12 teachers will use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California State Standards in mathematics. Teachers will use the new California Social Science Framework to align current California History/Social Science Standards and current curriculum.

2018-19

New Modified Unchanged

K-12 teachers will use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California State Standards in mathematics. Teachers will use the newly adopted History/Social Science curriculum. Teachers will use the Next Generation Science Standards (NGSS) to align current Science curriculum.

2019-20

New Modified Unchanged

K-12 teachers will use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California State Standards in mathematics. Teachers will use the adopted History/Social Science curriculum. Teachers will use the newly adopted NGSS curriculum.

BUDGETED EXPENDITURES

2017-18

Amount	\$9,451,579
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$2,797,467

2018-19

Amount	\$9,451,579
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$2,972,510

2019-20

Amount	\$9,451,579
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$3,147,364

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000	Budget Reference	3000-3999: Employee Benefits Resource 0000	Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$2,950,893	Amount	\$2,950,893	Amount	\$2,950,893
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 6500	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 6500	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 6500
Amount	\$835,957	Amount	\$890,608	Amount	\$945,199
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits Resource 6500	Budget Reference	3000-3999: Employee Benefits Resource 6500	Budget Reference	3000-3999: Employee Benefits Resource 6500
Amount	\$217,030	Amount	\$217,030	Amount	\$217,030
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$41,679	Amount	\$45,698	Amount	\$49,713
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010
Amount	\$4,312,894	Amount	\$4,312,894	Amount	\$4,312,894
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400
Amount	\$1,379,038	Amount	\$1,458,912	Amount	\$1,538,701
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 1400	Budget Reference	3000-3999: Employee Benefits Resource 1400	Budget Reference	3000-3999: Employee Benefits Resource 1400

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase ELA and ELD curriculum for Center HS, 9th-12th grade, to be purchased July 2017. Fully implement CJUSD Board adopted English/Language Arts and ELD curriculum with fidelity in all K-12 classrooms. Review K-12 adoption materials for History/Social Science.

2018-19

New Modified Unchanged

Implement K-12 adoption materials for History/Social Science Standards. Review K-12 adoption materials for NGSS.

2019-20

New Modified Unchanged

Implement K-12 adoption materials for NGSS.

BUDGETED EXPENDITURES

2017-18

Amount	\$9,451,579
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000

2018-19

Amount	\$7,131,264
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000

2019-20

Amount	\$7,089,116
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000

Amount	\$2,797,467	Amount	\$2,296,073	Amount	\$2,416,038
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000	Budget Reference	3000-3999: Employee Benefits Resource 000	Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$2,950,893	Amount	\$1,087,084	Amount	\$1,087,084
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 6500	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 6500	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 6500
Amount	\$835,957	Amount	\$354,884	Amount	\$374,995
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits Resource 6500	Budget Reference	3000-3999: Employee Benefits Resource 6500	Budget Reference	3000-3999: Employee Benefits Resource 6500
Amount	\$217,030	Amount	\$83,860	Amount	\$83,860
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$41,679	Amount	\$26,316	Amount	\$27,867
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010
Amount	\$4,312,894	Amount	\$948,789	Amount	\$743,177
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400
Amount	\$1,379,038	Amount	\$339,833	Amount	\$284,964
Source	Base	Source	Base	Source	Base
Budget	3000-3999: Employee Benefits	Budget	3000-3999: Employee Benefits	Budget	3000-3999: Employee Benefits

Reference	Resource 1400	Reference	Resource 1400	Reference	Resource 1400
Amount	\$560,000	Amount	\$0	Amount	\$0
Budget Reference	4000-4999: Books And Supplies Resource 0000	Budget Reference		Budget Reference	

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

K-12 Teachers will access Professional Development to support the implementation of California Common Core State Standards.

2018-19

New Modified Unchanged

K-12 Teachers will
 ~continue Professional Development to support the implementation of California Common Core State Standards
 ~access Professional Development to support the implementation of NGSS
 ~access Professional Development to support the newly

2019-20

New Modified Unchanged

K-12 Teachers will
 ~continue Professional Development to support the implementation of California Common Core State Standards
 ~access Professional Development to support the adopted History/Social Science curriculum
 ~access Professional Development to support the

	adopted History/Social Science curriculum	implementation of NGSS newly adopted curriculum
--	---	---

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 4035
Amount	\$1,765
Source	Title II
Budget Reference	3000-3999: Employee Benefits Resource 4035
Amount	\$15,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 4035

2018-19

Amount	\$10,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 4035
Amount	\$1,950
Source	Title II
Budget Reference	3000-3999: Employee Benefits Resource 4035
Amount	\$15,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 4035

2019-20

Amount	\$10,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 4035
Amount	\$2,135
Source	Title II
Budget Reference	3000-3999: Employee Benefits Resource 4035
Amount	\$15,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 4035

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
---------------------------------------	---	---------------------------------------	-------------------------------------

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Teacher Induction support to new teachers

2018-19

New Modified Unchanged

Provide Teacher Induction support to new teachers

2019-20

New Modified Unchanged

Provide Teacher Induction support to new teachers

BUDGETED EXPENDITURES

2017-18

Amount \$32,850

Source Title II

Budget Reference 1000-1999: Certificated Personnel Salaries Resource 4035

Amount \$5,798

Source Title II

Budget Reference 3000-3999: Employee Benefits Resource 4035

Amount \$34,200

Source Title II

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Resource 4035

2018-19

Amount \$32,850

Source Title II

Budget Reference 1000-1999: Certificated Personnel Salaries Resource 4035

Amount \$6,406

Source Title II

Budget Reference 3000-3999: Employee Benefits Resource 4035

Amount \$34,200

Source Title II

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Resource 4035

2019-20

Amount \$32,850

Source Title II

Budget Reference 1000-1999: Certificated Personnel Salaries Resource 4035

Amount \$7,014

Source Title II

Budget Reference 3000-3999: Employee Benefits Resource 4035

Amount \$34,200

Source Title II

Budget Reference 5000-5999: Services And Other Operating Expenditures Resource 4035

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: elementary schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

District will work closely with site administrators to reduce or eliminate the need for combination classes.

2018-19

New Modified Unchanged

District will work closely with site administrators to reduce or eliminate the need for combination classes.

2019-20

New Modified Unchanged

District will work closely with site administrators to reduce or eliminate the need for combination classes.

BUDGETED EXPENDITURES

2017-18

Amount	\$134,910
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$33,121
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000

2018-19

Amount	\$137,357
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$36,097
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000

2019-20

Amount	\$142,114
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$39,654
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: McClellan High Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

McClellan HS will provide support classes: Success, Study Skills, and General Math.

Students identified as struggling will be enrolled in Intervention Periods through our Title One program.

Site Admin will regularly meet with struggling students to provide individualized support and guidance in achieving greater academic success

2018-19

New Modified Unchanged

McClellan HS will provide support classes: Success, Study Skills, and General Math.

Students identified as struggling will be enrolled in Intervention Periods through our Title One program.

Site Admin will regularly meet with struggling students to provide individualized support and guidance in achieving greater academic success

2019-20

New Modified Unchanged

McClellan HS will provide support classes: Success, Study Skills, and General Math.

Students identified as struggling will be enrolled in Intervention Periods through our Title One program.

Site Admin will regularly meet with struggling students to provide individualized support and guidance in achieving greater academic success

BUDGETED EXPENDITURES

2017-18

Amount	\$35,507
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740

2018-19

Amount	\$35,507
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740

2019-20

Amount	\$35,507
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740

Amount	\$9,304	Amount	\$9,962	Amount	\$10,619
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$11,242	Amount	\$12,422	Amount	\$13,601
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Center HS Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Center HS will provide support classes: Math Lab, English lab and Summer School program

2018-19

New Modified Unchanged

Center HS will provide support classes: Math Lab, English lab, credit recovery, Summer School program

2019-20

New Modified Unchanged

Center HS will provide support classes: Math Lab, English lab, credit recovery, Summer School program

BUDGETED EXPENDITURES

2017-18

Amount	\$125,502
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740
Amount	\$850
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000/Dept 740
Amount	\$32,467
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740
Amount	\$12,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 0000/Dept 740

2018-19

Amount	\$125,502
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740
Amount	\$850
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000/Dept 740
Amount	\$34,815
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740
Amount	\$12,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 0000/Dept 740

2019-20

Amount	\$125,502
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740
Amount	\$850
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000/Dept 740
Amount	\$37,162
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740
Amount	\$12,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 0000/Dept 740

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

All Students with Disabilities

Location(s) All Schools Specific Schools: Riles Middle School Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Wilson Riles Middle School will provide support: EL Support Class, Intervention Period during the school day (Tues-Fri) and Husky Help before and after school (Tues-Fri). College tutors provide tutoring in the AVID elective classes twice a week for AVID students.

2018-19

New Modified Unchanged

Wilson Riles Middle School will provide support: EL Support Class, Intervention Period during the school day (Tues-Fri) and Husky Help before and after school (Tues-Fri).

2019-20

New Modified Unchanged

Wilson Riles Middle School will provide support: EL Support Class, Intervention Period during the school day (Tues-Fri) and Husky Help before and after school (Tues-Fri).

BUDGETED EXPENDITURES

2017-18

Amount	\$77,569
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$24,423
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010
Amount	\$7,000

2018-19

Amount	\$77,569
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$25,601
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010
Amount	\$7,000

2019-20

Amount	\$77,569
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$26,779
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010
Amount	\$7,000

Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 3010	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 3010	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 3010

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Oak Hill Elementary Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Oak Hill Elementary will provide after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math

2018-19

New Modified Unchanged

Oak Hill Elementary will provide after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math

2019-20

New Modified Unchanged

Oak Hill Elementary will provide before or after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math

BUDGETED EXPENDITURES

2017-18

Amount \$20,000

2018-19

Amount \$20,000

2019-20

Amount \$20,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$3,530	Amount	\$3,900	Amount	\$4,270
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Spinelli Elementary Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Spinelli Elementary will provide morning intervention for grades 1st-6th in English/Language Arts and Math. Title I push in and pull out support for grades K-6th in English/Language Arts and math.

2018-19

New Modified Unchanged

Spinelli Elementary will provide morning intervention for grades 1st-6th in English/Language Arts and Math. Title I push in and pull out support for grades K-6th in English/Language Arts and math.

2019-20

New Modified Unchanged

Spinelli Elementary will provide morning intervention for grades 1st-6th in English/Language Arts and Math. Title I push in and pull out support for grades K-6th in English/Language Arts and math.

BUDGETED EXPENDITURES

2017-18

Amount	\$124,036
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$24,249
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010

2018-19

Amount	\$124,036
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$26,545
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010

2019-20

Amount	\$124,036
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$28,841
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: North Country Elem Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

North Country provides RTI in ELA the form of specific diagnostic leveled groups for 30 minutes during the school day in grades first through sixth. The groups are based on information from universal screeners and are fluid in terms of students moving groups every few weeks based on progress in their groups and classroom assessments. All staff is involved including RSP and Title I. Staff pushes in or pulls out based on grade level group size and need. Morning Intervention for reading is still available one hour before school for grades 1-6 three days a week. Student goals are written in their Leadership Notebooks and tracked regularly.

North Country will provide RTI in ELA the form of specific diagnostic leveled groups for 30 minutes during the school day in grades first through sixth. Kindergarten will be added to the RTI block. Groups are based on information from universal screeners and are fluid in terms of students moving groups every few weeks based on progress in their groups and classroom assessments. All staff is involved including RSP and Title I. Staff pushes in or pulls out based on grade level group size and need. Morning Intervention for reading is still available one hour before school for grades 1-6 three days a week. Math intervention will be added in the hour before school. Students will have intervention goals listed in their Leadership Notebooks as a WIG (Wildly Important Goal) which will be tracked and re-visited bi-weekly.

North Country will provide RTI in ELA the form of specific diagnostic leveled groups for 30 minutes during the school day in grades first through sixth. Kindergarten will be added to the RTI block. The groups are based on information from universal screeners and are fluid in terms of students moving groups every few weeks based on progress in their groups and classroom assessments. All staff is involved including RSP and Title I. Staff pushes in or pulls out based on grade level group size and need. Morning Intervention for reading is still available one hour before school for grades 1-6 three days a week. Math intervention will be added in the hour before school. Students will have intervention goals listed in their Leadership Notebooks as a WIG (Wildly Important Goal) which will be tracked and re-visited bi-weekly. Math intervention will be included in a master block schedule.

BUDGETED EXPENDITURES

2017-18

Amount	\$45,535
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$56,485
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$22,454
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010
Amount	\$291,014
Source	Special Education

2018-19

Amount	\$45,535
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$56,485
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$24,938
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010
Amount	\$291,014
Source	Special Education

2019-20

Amount	\$45,535
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$56,485
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$27,418
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010
Amount	\$291,014
Source	Special Education

Budget Reference	2000-2999: Classified Personnel Salaries Resource 3310	Budget Reference	2000-2999: Classified Personnel Salaries Resource 3310	Budget Reference	2000-2999: Classified Personnel Salaries Resource 3310
Amount	\$147,405	Amount	\$155,851	Amount	\$164,290
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits Resource 3310	Budget Reference	3000-3999: Employee Benefits Resource 3310	Budget Reference	3000-3999: Employee Benefits Resource 3310

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Dudley Elem Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Dudley will provide Intervention, within the school day, in grades K-6. Intervention occurs two ways: during a 30 minute Intervention Rotation and during a 30 minute Workshop. Teachers are able to provide support to

2018-19

New Modified Unchanged

Dudley will provide Intervention, within the school day, in grades K-6. Intervention occurs two ways: during a 30 minute Intervention Rotation and during a 30 minute Workshop. Teachers are able to provide support to

2019-20

New Modified Unchanged

Dudley will provide Intervention, within the school day, in grades K-6. Intervention occurs two ways: during a 30 minute Intervention Rotation and during a 30 minute Workshop. Teachers are able to provide support to

targeted groups as well as to individuals using this strategy. Qualifying for Intervention support is related to local common assessments. Title I staff push in to classrooms to provide support to students. This push-in support may occur during direct instruction, independent practice, workshop, and/or Intervention rotation. This support can be in ELA or Math. If the child continues to struggle with academic needs, a Student Success Plan will be written. Student Success Plans defines specific concerns and establish SMART goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.

targeted groups as well as to individuals using this strategy. Qualifying for Intervention support is related to local common assessments. Title I staff push in to classrooms to provide support to students. This push-in support may occur during direct instruction, independent practice, workshop, and/or Intervention rotation. This support can be in ELA or Math. If the child continues to struggle with academic needs, a Student Success Plan will be written. Student Success Plans defines specific concerns and establish SMART goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.

targeted groups as well as to individuals using this strategy. Qualifying for Intervention support is related to local common assessments. Title I staff push in to classrooms to provide support to students. This push-in support may occur during direct instruction, independent practice, workshop, and/or Intervention rotation. This support can be in ELA or Math. If the child continues to struggle with academic needs, a Student Success Plan will be written. Student Success Plans defines specific concerns and establish SMART goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.

BUDGETED EXPENDITURES

2017-18

Amount	\$41,064
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$54,383
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$23,647
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010

2018-19

Amount	\$42,296
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$56,975
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$26,954
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010

2019-20

Amount	\$42,296
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$59,567
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$30,193
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010

Action **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- All Students with Disabilities GATE

Location(s)

- All Schools Specific Schools: Dudley, North Country, Dudley, Spinelli, Specific Grade spans:

Riles MS

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

GATE opportunities:

- Wilson Riles Middle School GATE Academy. Teachers will use GATE strategies such as compacting, differentiation, depth and complexity, and Blooms Taxonomy questioning in order to provide students with a deeper understanding of the material. The academy will provide them with lessons that will challenge the students to think about subjects in a different way.
- Oak Hill Elementary: Differentiated learning within the GATE/high achiever class 4th-5th. GATE challenge activities before and after school
- Spinelli: Differentiated learning within the classroom. Weekly GATE challenge activities after school. Annual participation in Nature Bowl.
- North Country: Differentiated learning within the classroom. GATE challenge activities after school for grades 3-6: video production and editing including story boards, script writing and public speaking. GATE students add goals to their Leadership Notebooks and celebrate progress on a monthly basis.
- Dudley: Differentiated learning for GATE qualifying

2018-19

- New Modified Unchanged

GATE opportunities:

- Wilson Riles Middle School GATE Academy. Teachers will use GATE strategies such as compacting, differentiation, depth and complexity, and Blooms Taxonomy questioning in order to provide students with a deeper understanding of the material. The academy will provide them with lessons that will challenge the students to think about subjects in a different way.
- Oak Hill Elementary: Differentiated learning within the GATE/high achiever class 4th-5th. GATE challenge activities before and after school
- Spinelli: Differentiated learning within the classroom. Weekly GATE challenge activities after school. Annual participation in Nature Bowl.
- North Country: Differentiated learning within the classroom. GATE challenge activities after school for grades 3-6: video production and editing including story boards, script writing and public speaking. GATE students add goals to their Leadership Notebooks and celebrate progress on a monthly basis.
- Dudley: Differentiated learning for GATE qualifying student will occur within the classroom. These

2019-20

- New Modified Unchanged

Wilson Riles Middle School GATE Academy. Teachers will use GATE strategies such as compacting, differentiation, depth and complexity, and Blooms Taxonomy questioning in order to provide students with a deeper understanding of the material. The academy will provide them with lessons that will challenge the students to think about subjects in a different way.

Oak Hill Elementary: Differentiated learning within the GATE/high achiever class 4th-5th. GATE challenge activities before and after school

Spinelli: Differentiated learning within the classroom. Weekly GATE challenge activities after school. Annual participation in Nature Bowl.

North Country: Differentiated learning within the classroom. GATE challenge activities after school for grades 3-6: video production and editing including story boards, script writing and public speaking. GATE students add goals to their Leadership Notebooks and celebrate progress on a monthly basis.

Dudley: Differentiated learning for GATE qualifying student will occur within the classroom. These differentiation strategies will be shared with the parents of our GATE qualifying students through a Student Success

student will occur within the classroom. These differentiation strategies will be shared with the parents of our GATE qualifying students through a Student Success Plan which defines specific goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.

differentiation strategies will be shared with the parents of our GATE qualifying students through a Student Success Plan which defines specific goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.

Plan which defines specific goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.

BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$3,530
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Resource 0000

2018-19

Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$3,900
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Resource 0000

2019-20

Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$4,270
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Resource 0000

Action **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teacher collaboration: vertical between elementary-middle, horizontal between elementary sites, grade level/dept

2018-19

New Modified Unchanged

Teacher collaboration: vertical between elementary-middle, horizontal between elementary sites, grade level/dept

2019-20

New Modified Unchanged

Teacher collaboration: vertical between elementary-middle, horizontal between elementary sites, grade level/dept

BUDGETED EXPENDITURES

2017-18

Amount \$500
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures Resource 0000

2018-19

Amount \$500
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures Resource 0000

2019-20

Amount \$500
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures Resource 0000

Action **15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue to provide Bilingual Assistants to school sites to support students and families	Continue to provide Bilingual Assistants to school sites to support students and families	Continue to provide Bilingual Assistants to school sites to support students and families

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	\$154,780	Amount	\$154,780	Amount	\$154,780
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000 / Dept 740	Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000 / Dept 740	Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000 / Dept 740
Amount	\$72,327	Amount	\$76,819	Amount	\$81,307
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740

Action **16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Add .5 FTE EL Teacher at Spinelli Elementary and .5 FTE EL Teacher at North Country Elementary

2018-19

New Modified Unchanged

Maintain EL coverage at each site

2019-20

New Modified Unchanged

Maintain EL coverage at each site

BUDGETED EXPENDITURES

2017-18

Amount	\$450,649
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$125,957
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740

2018-19

Amount	\$450,649
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$134,303
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740

2019-20

Amount	\$450,649
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$142,640
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740

Action **17**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Riles MS and Center HS Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Support transition of EL students from middle to high school with summer school for incoming 9th grade EL students.

Measure the effectiveness of the reclassification roadmap, making adjustments as needed to account for changes in standardized language assessment and other adjustments deemed appropriate to meet the needs of the EL population.

Support transition of EL students from elementary to middle school with summer school for incoming 7th graders.

2018-19

New Modified Unchanged

Support transition of EL students from middle to high school with summer school for incoming 9th grade EL students.

Support transition of EL students from elementary to middle school with summer school for incoming 7th graders.

2019-20

New Modified Unchanged

Support transition of EL students from middle to high school with summer school for incoming 9th grade EL students.

Support transition of EL students from elementary to middle school with summer school for incoming 7th graders.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$1,765	Amount	\$1,950	Amount	\$2,135
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740

Action **18**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Riles MS, Center HS Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

<p>Support long-term EL students with Long Term EL Support class at Center High School and Wilson Riles Middle School.</p> <p>ELteacher at CHS to be given extra prep in schedule to track/monitor/support EL students, long term EL students and monitor Redesignated Fluent English Proficient students.</p>	<p>Support long-term EL students with Long Term EL Support class at Center High School and Wilson Riles Middle School.</p> <p>The EL teacher at CHS to be given extra prep in schedule to track/monitor/support EL students, long term EL students and monitor Redesignated Fluent English Proficient students.</p>	<p>Support long-term EL students with Long Term EL Support class at Center High School and Wilson Riles Middle School.</p> <p>The EL teacher at CHS to be given extra prep in schedule to track/monitor/support EL students, long term EL students and monitor Redesignated Fluent English Proficient students.</p>

BUDGETED EXPENDITURES

2017-18

Amount	\$50,472
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$15,275
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740

2018-19

Amount	\$50,472
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$16,210
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740

2019-20

Amount	\$50,472
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$17,413
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740

Action **19**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Family Resource Center Integrated Services Technicians will provide mentoring, tutoring, and transition planning for secondary foster youth and unaccompanied homeless youth who are identified as needing those services

2018-19

New Modified Unchanged

Family Resource Center Integrated Services Technicians will provide mentoring, tutoring, and transition planning for secondary foster youth and unaccompanied homeless youth who are identified as needing those services.

2019-20

New Modified Unchanged

Family Resource Center Integrated Services Technicians will provide mentoring, tutoring, and transition planning for secondary foster youth and unaccompanied homeless youth who are identified as needing those services.

BUDGETED EXPENDITURES

2017-18

Amount	\$27,500
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Resource 5640
Amount	\$6,935
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Resource 5640

2018-19

Amount	\$27,500
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Resource 5640
Amount	\$7,734
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Resource 5640

2019-20

Amount	\$27,500
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Resource 5640
Amount	\$8,531
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Resource 5640

Action **20**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Family Resource Center will provide clothing, school supplies, consultation services, prevention and early mental health intervention services and coordinate appropriate support services and referrals through a variety of community partners.

2018-19

New Modified Unchanged

Family Resource Center will provide clothing, school supplies, consultation services, prevention and early mental health intervention services and coordinate appropriate support services and referrals through a variety of community partners.

2019-20

New Modified Unchanged

Family Resource Center will provide clothing, school supplies, consultation services, prevention and early mental health intervention services and coordinate appropriate support services and referrals through a variety of community partners.

BUDGETED EXPENDITURES

2017-18

Amount	\$7,500
Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies Resource 5630
Amount	\$5,600
Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 5630
Amount	\$55,972

2018-19

Amount	\$7,500
Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies Resource 5630
Amount	\$5,600
Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 5630
Amount	\$55,972

2019-20

Amount	\$7,500
Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies Resource 5630
Amount	\$5,600
Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 5630
Amount	\$55,972

Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 5630/5640	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 5630/5640	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 5630/5640
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Resource 5630/5640	Budget Reference	2000-2999: Classified Personnel Salaries Resource 5630/5640	Budget Reference	2000-2999: Classified Personnel Salaries Resource 5630/5640
Amount	\$28,126	Amount	\$30,309	Amount	\$32,490
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Resource 5630/5640	Budget Reference	3000-3999: Employee Benefits Resource 5630/5640	Budget Reference	3000-3999: Employee Benefits Resource 5630/5640
Amount	\$52,288	Amount	\$52,288	Amount	\$52,288
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740
Amount	\$13,271	Amount	\$14,239	Amount	\$15,206
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740
Amount	\$14,689	Amount	\$14,689	Amount	\$14,689
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010	Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010	Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$4,440	Amount	\$4,867	Amount	\$5,293
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010

Action **21**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities Special Education

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide academic support for Special Education Students: study skills classes, instructional assistants

2018-19

New Modified Unchanged

Provide academic support for Special Education Students: study skills classes, instructional assistants

2019-20

New Modified Unchanged

Provide academic support for Special Education Students: study skills classes, instructional assistants

BUDGETED EXPENDITURES

2017-18

Amount	\$1,719,462
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3310/6500

2018-19

Amount	\$1,719,462
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3310/6500

2019-20

Amount	\$1,719,462
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3310/6500

Amount	\$903,211	Amount	\$953,110	Amount	\$1,002,975
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits Resource 3310/6500	Budget Reference	3000-3999: Employee Benefits Resource 3310/6500	Budget Reference	3000-3999: Employee Benefits Resource 3310/6500

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New Modified Unchanged

Goal 2

Through Multi Tiered Systems of Support (MTSS) Center JUSD students will be college and career ready

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Examination of student achievement data from a variety of sources reveals that students are not achieving at the full potential necessary to succeed in college and career. To prepare students for College & Career, it is a priority of CJUSD to increase CTE opportunities, a-g participation and completion rate, increase AP offerings and AP test passage rate, increase graduation rate

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CTE Offerings	14 CTE offerings, 43 sections	Maintain 14 CTE offerings	Maintain 14 CTE offerings	Maintain 14 CTE offerings
a-g Completion	2016-17: 23% (69/299) of current seniors a-g qualifiers passing all their classes with a C or higher grade	Increase a-g completion rate to 23.5%	Increase a-g completion rate to 24%	Increase a-g completion rate to 24.5%
AP Enrollment	2016-17: 27% (161/595 Jr/Sr students) completed at least 1 AP course	29% complete at least one AP class	31% complete at least one AP class	33% complete at least one AP class
AP Passage Rate, 3 or better	2016: 68.8% AP students with scores 3+	70.3% of AP students with scores 3+	71.8% of AP students with scores 3+	73.3% of AP students with scores 3+
11th grade Assessment	2016 Smarter Balanced, grade 11: 44% (117/264) MET	46.5% MET achievement Standard in math 66.5% MET achievement Standard in ELA	49% MET achievement Standard in math 69% MET achievement Standard	51.5% MET achievement Standard in math 71.5% MET achievement Standard in ELA

	Achievement Standard in math 64% (172/267) MET Achievement Standard in English/Language Arts		in ELA	
--	---	--	--------	--

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Center HS Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

CHS will increase the number of students taking CTE courses

2018-19

New Modified Unchanged

CHS will increase the number of students taking CTE courses

2019-20

New Modified Unchanged

CHS will increase the number of students taking CTE courses

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$318,244	Amount	\$344,822	Amount	\$371,400
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400
Amount	\$94,760	Amount	\$108,792	Amount	\$123,804
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 1400	Budget Reference	3000-3999: Employee Benefits Resource 1400	Budget Reference	3000-3999: Employee Benefits Resource 1400

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Center HS Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase participation and completion of a-g

2018-19

New Modified Unchanged

Increase participation and completion of a-g

2019-20

New Modified Unchanged

Increase participation and completion of a-g

BUDGETED EXPENDITURES

2017-18

Amount	\$54,392
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400
Amount	\$17,599
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 1400

2018-19

Amount	\$54,392
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400
Amount	\$18,606
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 1400

2019-20

Amount	\$54,392
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400
Amount	\$19,613
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 1400

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Center HS Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

CHS will increase the number of students taking AP courses by 3%	CHS will increase the number of students taking AP courses by 3%	CHS will increase the number of students taking AP courses by 3%
--	--	--

BUDGETED EXPENDITURES

2017-18

Amount	\$198,905
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$65,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000

2018-19

Amount	\$210,950
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$71,289
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000

2019-20

Amount	\$222,995
Source	Base
Budget Reference	4000-4999: Books And Supplies Resource 0000
Amount	\$78,019
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Riles MS, Oak Hill, North Country Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue Project Lead the Way at Riles MS, 1 section
 Launch Project Lead the Way at Oak Hill Elementary, grades K-1 and 4-5
 Continue Media Studio at North Country and Oak Hill
 Launch Media Studio at Riles MS

2018-19

New Modified Unchanged

Continue to expand existing Project Lead the Way programs at Riles MS, Oak Hill Elementary and North Country Elementary

Continue to expand existing Media Studio programs at Riles MS, Oak Hill Elementary and North Country Elementary

Investigate possibility of adding Project Lead the Way and/or Studio Media to other sites

2019-20

New Modified Unchanged

Continue to expand existing Project Lead the Way programs at Riles MS, Oak Hill Elementary and North Country Elementary

Continue to expand existing Media Studio programs at Riles MS, Oak Hill Elementary and North Country Elementary

Investigate possibility of adding Project Lead the Way and/or Studio Media to other sites

BUDGETED EXPENDITURES

2017-18

Amount	\$14,182
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$4,012
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$4,444
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0036
Amount	\$785
Source	Supplemental and Concentration
Budget	3000-3999: Employee Benefits

2018-19

Amount	\$14,182
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$4,275
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$4,444
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0036
Amount	\$867
Source	Supplemental and Concentration
Budget	3000-3999: Employee Benefits

2019-20

Amount	\$14,182
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$4,537
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$4,444
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0036
Amount	\$949
Source	Supplemental and Concentration
Budget	3000-3999: Employee Benefits

Reference	Resource 0036	Reference	Resource 0036	Reference	Resource 0036
-----------	---------------	-----------	---------------	-----------	---------------

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Center HS</u>	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

CHS will work with American River College to provide field trips to learn about CTE offerings that correspond to pathways at CHS. Counselors will discuss CTE course offerings with students during yearly one-on-one meetings with students.

2018-19

New Modified Unchanged

CHS will work with Sierra College to provide field trips to learn about CTE offerings that correspond to pathways at CHS. Counselors will discuss CTE course offerings with students during yearly one-on-one meetings with students.

2019-20

New Modified Unchanged

CHS will work with both American River College and Sierra College to provide field trips to learn about CTE offerings that correspond to pathways at CHS. Counselors will discuss CTE course offerings with students during yearly one-on-one meetings with students.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Supplemental and Concentration

2018-19

Amount	\$1,000
Source	Supplemental and Concentration

2019-20

Amount	\$1,000
Source	Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Resource 0000 / Dept 740

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Center HS Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Counselor will provide individualized support to ensure students are meeting graduation requirements and are successfully transitioning into post secondary college and career through college/career exploration, college enrollment assistance, financial aid application assistance and scholarship assistance.

Staff will schedule presentations from businesses, colleges and the military to expose students to post secondary options

2018-19

New Modified Unchanged

Counselor will provide individualized support to ensure students are meeting graduation requirements and are successfully transitioning into post secondary college and career through college/career exploration, college enrollment assistance, financial aid application assistance and scholarship assistance.

Staff will schedule presentations from businesses, colleges and the military to expose students to post secondary options

2019-20

New Modified Unchanged

Counselor will provide individualized support to ensure students are meeting graduation requirements and are successfully transitioning into post secondary college and career through college/career exploration, college enrollment assistance, financial aid application assistance and scholarship assistance.

Staff will schedule presentations from businesses, colleges and the military to expose students to post secondary options

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$221,532	Amount	\$221,532	Amount	\$221,532
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$72,935	Amount	\$77,038	Amount	\$81,137
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000	Budget Reference	3000-3999: Employee Benefits Resource 0000	Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$15,666	Amount	\$15,666	Amount	\$15,666
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$5,943	Amount	\$6,233	Amount	\$6,523
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities Special Education

Location(s) All Schools Specific Schools: Center HS Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Provide transitional support to prepare for college & career provided through WorkAbility and Department of Rehabilitation

2018-19

New
 Modified
 Unchanged

Provide transitional support to prepare for college & career provided through WorkAbility and Department of Rehabilitation

2019-20

New
 Modified
 Unchanged

Provide transitional support to prepare for college & career provided through WorkAbility and Department of Rehabilitation

BUDGETED EXPENDITURES

2017-18

Amount	\$61,232
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3410
Amount	\$21,620
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Resource 3410
Amount	\$37,877
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Resource 6520
Amount	\$14,298
Source	Special Education
Budget	3000-3999: Employee Benefits

2018-19

Amount	\$61,232
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3410
Amount	\$23,397
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Resource 3410
Amount	\$37,877
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Resource 6520
Amount	\$15,397
Source	Special Education
Budget	3000-3999: Employee Benefits

2019-20

Amount	\$61,232
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3410
Amount	\$25,172
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Resource 3410
Amount	\$37,877
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Resource 6520
Amount	\$16,496
Source	Special Education
Budget	3000-3999: Employee Benefits

Reference	Resource 6520	Reference	Resource 6520	Reference	Resource 6520
-----------	---------------	-----------	---------------	-----------	---------------

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: McClellan High Specific Grade spans: 10

ACTIONS/SERVICES

2017-18

New Modified Unchanged

McClellan HS is implementing the Get Focused, Stay Focused curriculum with current 10th graders to help them develop a 10 year plan

2018-19

New Modified Unchanged

Continue implementing the Get Focused, Stay Focused curriculum with current 10th graders to help them develop a 10 year plan

2019-20

New Modified Unchanged

Continue implementing the Get Focused, Stay Focused curriculum with current 10th graders to help them develop a 10 year plan

BUDGETED EXPENDITURES

2017-18

Amount	\$12,610
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740

2018-19

Amount	\$12,610
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740

2019-20

Amount	\$12,610
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740

Amount	\$4,879	Amount	\$5,112	Amount	\$5,346
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New Modified Unchanged

Goal 3

GOAL 3: Center JUSD students and families will be engaged and informed throughout the educational process by way of the Multi Tiered Systems of Support (MTSS)

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

To address the need to increase pupil engagement and school engagement, while improving school climate and increasing family involvement, it is a priority of CJUSD to decrease absence rates and increase the number of students and families actively involved, connected and engaged in a comprehensive school experience through involvement outside the classroom.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Daily attendance	2016 P2 Districtwide Attendance: 93.46%	95% attendance	95% attendance	95% attendance
District Wide Participation	District Wide Participation: 29.4% (1313/4455) participated in clubs, activities or athletics in 2016-17 Center High: 544/1307 McClellan HS: 27/90 WCR Middle: 240/667 Oak Hill: 208/812 North Country: 195/624 Spinelli: 54/268 Dudley: 45/687	35% participation	37% participation	39% participation
District Graduation Rate		92.8% grad rate	93.8% grad rate	94.8% grad rate
Chronic Absenteeism	District graduation rate according to CDE Dashboard for 2015-16: 91.8%.	9.5% Chronic Absenteeism	9% Chronic Absenteeism	8.5% Chronic Absenteeism

Middle School Drop Out Rate	Chronic Absenteeism: 10%	Maintain less 1% middle school drop out rate	Maintain less 1% middle school drop out rate	Maintain less 1% middle school drop out rate
CJUSD Drop Out Rate	Riles Middle School drop out rate 2014-15: less than 1%	2% high school drop out rate	Maintain 2% or less high school drop out rate	Maintain 2% or less high school drop our rate
Suspension Rate	CJUSD high school drop out rate 2015-16: 2.3%	10% Suspension Rate	9.5% Suspension Rate	9% Suspension Rate
Expulsion Rate	CJUSD 2016-17 Suspension Rate: 10.04%	11 or less Expulsions	10 or less Expulsions	9 or less Expulsions
California Healthy Kids Survey (CHKS)	CJUSD 2016-17 Expulsions: 12 California Healthy Kids Survey (Spring 2016 administration) Connectedness 7th grade connectedness: 47% high level, 41% moderate, 12% low 8th grade connectedness: 40% high level, 51% moderate, 9% low 11th grade connectedness: 41% high level, 46% moderate, 13% low MHS connectedness: 53% high level, 38% moderate, 9% low Perceived Safety, secondary 15.9% secondary students feel "very safe" at school and 45.46% feel "safe" at school Perceived Safety, elementary 33% of 5th graders feel safe at school "all of the time", 35% of 5th graders feel safe at school "most of the time" Perceived Safety, Staff 96% of staff feel their school site is "very safe" or "safe" Parent Survey: 4 sites surveyed parents asking if their child feels safe and secure at school.	Connectedness 7th: 10% low level 8th: 7% low level 11th: 11% low level MHS: 7% low level Perceived Safety, secondary 19.79% secondary students feel "very safe" at school and 49.46% feel "safe" at school Perceived Safety, elementary 37% of 5th graders feel safe at school "all of the time", 39% of 5th graders feel safe at school "most of the time" 98% of staff feel their school site is "very safe" or "safe" Parent survey Elementary Results: 41.8% Strongly Agree, 38.6% Agree, 12.5% Neutral, 4.3% Disagree, 2.7% Strongly Disagree Secondary results: 19.9% Strongly Agree, 48.5% Agree, 17.4% Neutral, 5.5% Disagree, 7.7% Strongly Disagree	CHKS not given Parent survey Elementary Results: 42.3% Strongly Agree, 39.1% Agree, 12% Neutral, 3.8% Disagree, 2.2% Strongly Disagree Secondary results: 21% Strongly Agree, 49.5% Agree, 16.9% Neutral, 5% Disagree, 7.2% Strongly Disagree	Connectedness 7th: 8% low level 8th: 5% low level 11th: 9% low level MHS: 5% low level Perceived Safety, secondary 23.79% secondary students feel "very safe" at school and 53.46% feel "safe" at school Perceived Safety, elementary 41% of 5th graders feel safe at school "all of the time", 43% of 5th graders feel safe at school "most of the time" 99% of staff feel their school site is "very safe" or "safe" Parent survey Elementary Results: 42.8% Strongly Agree, 40% Agree, 11.5% Neutral, 3.3% Disagree, 2% Strongly Disagree Secondary results: 21.5% Strongly Agree, 50% Agree, 16.5% Neutral, 4.5% Disagree,

<p>Parental Input on Decision Making through site Parent Advisory Mtgs conducted at all school sites districtwide</p> <p>Parental Participation</p>	<p>Elementary results: 41.3% Strongly Agree, 38.1% Agree, 12.7% Neutral, 4.8% Disagree, 3.2% Strongly Disagree</p> <p>Secondary results: 19.4% Strongly Agree, 48.5% Agree, 17.9% Neutral, 6% Disagree, 8.2% Strongly Disagree</p> <p>Parents will be surveyed at all sites in Spring 2018 using the California Healthy Kids Survey.</p> <p>35 total site meetings</p> <p>Parental Participation: 48% families have active Parent Portal accounts (previously Homelink)</p> <p>Dudley: 8%</p> <p>North Country: 7%</p> <p>Oak Hill: 7%</p> <p>Spinelli: 4%</p> <p>Riles MS: 106%</p> <p>Center HS: 87%</p> <p>McClellan HS: 98%</p>	<p>49 total site meetings</p> <p>53% families have active Parent Portal accounts</p>	<p>49 total site meetings</p> <p>58% families have active Parent Portal accounts</p>	<p>6.5% Strongly Disagree</p> <p>49 total site meetings</p> <p>63% families have active Parent Portal accounts</p>
---	---	---	---	--

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Review effectiveness of committee (staff, parents, students) recommendations and plan next steps to increase daily attendance. Review SARB process to engage more stakeholders

2018-19

New Modified Unchanged

Implement one committee recommendation to increase daily attendance. Continue to review SARB process for effectiveness.

2019-20

New Modified Unchanged

Review effectiveness of newly implemented practice, add one more strategy recommendation.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Resource 0000/Department 740

2018-19

Amount	\$500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Resource 0000/Department 740

2019-20

Amount	\$500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Resource 0000/Department 740

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement recommended strategies that lessen or eliminate the barrier of after school transportation that is hindering participating in after school activities such a fan busses to away games and Sr. Walk ceremony at elementary sites

2018-19

New Modified Unchanged

Implement additional recommended strategies that lessen or eliminate the barriers

2019-20

New Modified Unchanged

Review effectiveness of newly implemented strategy, add one more strategy recommendation. that lessen or eliminate the barriers

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 0000/Department 740

2018-19

Amount	\$500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Resource 0000/Department 740

2019-20

Amount	\$500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Resource 0000/Department 740

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue Help Your Child in School parent classes provided by the Family Resource Center to assist families in accessing technology to connect to online supports and communicate with teachers.

2018-19

New Modified Unchanged

Continue with Help Your Child in School parent classes provided by the Family Resource Center. Evaluate effectiveness and plan for expansion.

2019-20

New Modified Unchanged

Expand Help Your Child in School parent classes through increased participation

BUDGETED EXPENDITURES

2017-18

Amount	\$8,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Department 740
Amount	\$1,500

2018-19

Amount	\$8,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Department 740
Amount	\$1,658

2019-20

Amount	\$8,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Department 740
Amount	\$1,815

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Department 740	Budget Reference	3000-3999: Employee Benefits Resource 0000/Department 740	Budget Reference	3000-3999: Employee Benefits Resource 0000/Department 740

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to utilize the web site and social media and School Messenger to communicate opportunities that will increase participation in school activities and in supporting roles

2018-19

New Modified Unchanged

Continue to utilize the web site and social media and School Messenger to communicate opportunities that will increase participation in school activities and in supporting roles

2019-20

New Modified Unchanged

Search for new ways to expand how we use web site and social media and School Messenger to communicate opportunities that will increase participation in school activities and in supporting roles

BUDGETED EXPENDITURES

2017-18

Amount \$15,411

2018-19

Amount \$15,411

2019-20

Amount \$15,411

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to reach out to EL families with TK children for enrollment in early learning opportunities offered through district. Continue to conduct annual needs assessment at DELAC.

2018-19

New Modified Unchanged

Continue to reach out to EL families with TK children for enrollment in early learning opportunities offered through district. Continue to conduct annual needs assessment at DELAC.

2019-20

New Modified Unchanged

Continue to reach out to EL families with TK children for enrollment in early learning opportunities offered through district. Continue to conduct annual needs assessment at DELAC.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$500	Amount	\$500	Amount	\$500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Resource 0000/Department 740	Budget Reference	4000-4999: Books And Supplies Resource 0000/Department 740	Budget Reference	4000-4999: Books And Supplies Resource 0000/Department 740

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase Parent Portal accounts by utilizing a variety of communication pathways to engage more parents and students

2018-19

New Modified Unchanged

Increase Parent Portal accounts by utilizing a variety of communication pathways to engage more parents and students

2019-20

New Modified Unchanged

Increase Parent Portal accounts by utilizing a variety of communication pathways to engage more parents and students

BUDGETED EXPENDITURES

2017-18

Amount \$500

2018-19

Amount \$500

2019-20

Amount \$500

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Resource 0000/Department 740	Budget Reference	4000-4999: Books And Supplies Resource 0000/Department 740	Budget Reference	4000-4999: Books And Supplies Resource 0000/Department 740

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Dudley, Oak Hill, Spinelli, Riles MS Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Dudley and Oak Hill continue Positive Behavior Interventions and Support (PBIS), Riles MS to restart PBIS, Spinelli exploring PBIS

2018-19

New Modified Unchanged

Dudley, Oak Hill, Riles MS to continue using PBIS. Spinelli to begin implementation of PBIS

2019-20

New Modified Unchanged

Dudley, Oak Hill, Riles MS and Spinelli continue using PBIS

BUDGETED EXPENDITURES

2017-18

Amount \$15,000

Source Supplemental and Concentration

2018-19

Amount \$20,000

Source Supplemental and Concentration

2019-20

Amount \$20,000

Source Supplemental and Concentration

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
Resource 0000 / Dept 740

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
Resource 0000 / Dept 740

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
Resource 0000 / Dept 740

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$6,195,855

Percentage to Increase or Improve Services: 10.55%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The Center Joint Unified School District has a 64.45% unduplicated student count. The Supplemental and Concentration funds used for actions and services serving all students are principally directed to serve unduplicated students as described below.

(Goal 1, Actions 6, 7, 9) McClellan High School, Center High School, and Oak Hill Elementary are using Supplemental and Concentration funds to provide appropriate, targeted intervention to address the individual academic needs and learning gaps of struggling students who are predominately from our unduplicated student groups. McClellan High School is providing support classes to unduplicated students through Success, Study Skills and General Math and providing individualized support and guidance with one on one meetings with the admin team. Center High is providing Math Lab, English Lab and Summer School for unduplicated students who are struggling academically in math and English. Oak Hill is providing before and after school intervention in English/ Language Arts and math for unduplicated students. Past experience has shown that a high percentage of the participants benefiting from these programs and services are pupils from our unduplicated student groups. We believe that with appropriate, targeted intervention we can address individualized learning gaps so students experience greater academic success.

(Goal 1, Action 5) CJUSD is using Supplemental and Concentration funds to reduce or eliminate the need for combination classes, providing more single grade level classrooms for unduplicated students. Past practice has shown that pupils from unduplicated student groups achieve greater when in single grade level settings.

Justification: Intervene Early. Reteaching through before and after school tutorials, focused on particular standards, has led to improved learning outcomes as measured on state assessments. See Deborah Brennanin "Improving Schools: What Works? In Educational Leadership February 2015

Justification: Research documents that teachers can create engaging environments through personal care, maintaining positive social environments, and creating academic tasks that are authentic, collaborative and give students choices where they can experience some control over their learning. Fredricks and McColskey (2012; Perry, Turner and Meyer, 2006)

Justification:

Campbell, Frances A., and Craig T. Ramey. "Effects of early intervention on intellectual and academic achievement: a follow-up study of children from low-income families." Child development 65.2 (1994): 684-698.

(Goal 2, Action 4) CJUSD is using Supplemental and Concentration funds to expand CTE opportunities into the middle school and elementary schools through Project Lead the Way and Media Studio connecting students to engaging programs that build from one level to the next, thus keeping them engaged in school. A significant percentage of unduplicated student groups participate in such programs.

(Goal 2, Action 5, Action 6, Action 8) CJUSD is using Supplemental and Concentration funds to bridge the gap between high school and post secondary education. Data has shown that unduplicated pupils have far less exposure to post secondary options making them less likely to attend and graduate from college. A significant percentage of unduplicated students will be served through the Center HS-American River College-Sierra College connection, Get Focused-Stay Focused curriculum in the classroom and individualized support from counselors to guide progress and transition from high school to post secondary education.

Justification:

Dougherty, Shaun. "Career and Technical Education in High School, Does it Improve Student Outcomes" Thomas B. Fordham Institute (2016)

(Goal 1, Action 21): CJUSD is using Supplemental and Concentration funds to provide clothing, school supplies, consultation services and mental health services to low income, foster and homeless pupils because research indicates when these needs are met, students experience greater academic achievement.

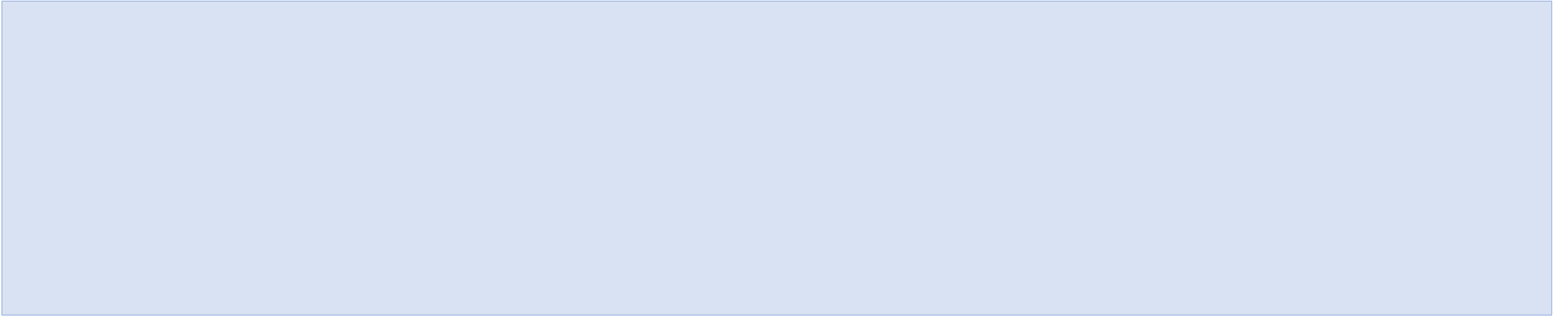
(Goal 3, Action 1, Action 2, Action 3, Action 4, Action 6) CJUSD is using Supplemental and Concentration funds to engage more parents in site and district meetings where collaborative work can be done to make recommendations on how to increase daily attendance, SARB, increase student involvement in extracurricular activities by eliminating barriers, establish parent outreach, improve school to family communication through Parent Portal to increase family participation in school activities, and to investigate and implement alternative methods to communicate with and engage more parents. The parents of unduplicated pupils will be targeted for participation in these activities. By bridging that gap between home and school we can develop collaborative, supportive relationships that will impact students by increasing overall academic achievement and social and emotional growth. Past experience has shown these programs and services serve parents of unduplicated students and sites have had more success in reaching families of unduplicated students using technology.

(Goal 3, Action 7) CJUSD is using Supplemental and Concentration funds to provide Positive Behavior Interventions and Support to Dudley, Oak Hill and Riles Middle School. School data shows unduplicated pupils often have the greatest need for behavioral supports and social culture to achieve social, emotional and academic success

Justification: Parent school involvement in children's education is associated with positive educational outcomes.

"Understanding the impact of parent school involvement on children's educational outcomes", GL Zellman, JM Waterman - The Journal of Educational Research, 1998 - Taylor & Francis

Justification: Parent school involvement in children's education is associated with positive educational outcomes. Zellman, Gail L., and Jill M. Waterman. "Understanding the impact of parent school involvement on children's educational outcomes." The Journal of Educational Research 91.6 (1998): 370-380.



Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?